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# Proposed programme budget for the biennium 2006-2007*

## Part I
## Overall policymaking, direction and coordination

## Section 2
## General Assembly and Economic and Social Council affairs and conference management

**(Programme 1 of the biennial programme plan and priorities for the period 2006-2007)****

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* A summary of the approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

*** The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

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## Overview

2.1 The Department for General Assembly and Conference Management at Headquarters and the conference-servicing entities at the United Nations Offices at Geneva, Vienna and Nairobi are responsible for the implementation of this programme and the achievement of its objectives. The functions of the Department are set out in detail in Secretary-General's bulletin ST/SGB/1997/6. The operations of the conference services at Geneva, Vienna and Nairobi are governed by Secretary-General's bulletins ST/SGB/2000/4, ST/SGB/2004/5 and ST/SGB/2000/13 and Corr.1 respectively.

2.2 Activities proposed under this section fall under programme 1, General Assembly and Economic and Social Council affairs and conference management, of the biennial programme plan for the period 2006-2007. Overall intergovernmental direction concerning the organization and servicing of meetings is given by the General Assembly on the advice of the Committee on Conferences, in accordance with Assembly resolution 43/222 B of 21 December 1988, which established the terms of reference of the Committee.

2.3 Consistent with past practice and in the absence of a decision by the General Assembly to the contrary, the activities proposed under the present section for the biennium 2006-2007 include library services in Geneva and Vienna, which fall under subprogramme 3, Library services, of programme 23, Public information, of the biennial programme plan.

2.4 During the biennium 2006-2007, the Department will continue to contribute to the revitalization efforts of the General Assembly and to strike a balance between responding to varying and often unpredictable requests for services from its clients on the one hand and meeting the high standards of quality, productivity, timeliness and cost-effectiveness on the other. To this end, the Department will continue to enhance the predictability of requests for its services and to optimize its own performance, while making full use of the potential of information technology. With regard to integrated global management of conference services at New York, Geneva, Vienna and Nairobi, the Department will continue to improve effective management of conference services at all four duty stations in the context of its cooperative global strategy. The budget proposals in the present section are geared towards those goals. They reflect the initial results and benefits of the integrated global management of the conference services at the headquarters duty stations realized over the past few years.

2.5 The overall level of resource requirements for the technical secretariat support and conference servicing workload under this section was based on the volume of services provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs during the biennium 2004-2005 and also took into account the programme of meetings for the biennium 2006-2007. The resource requirements also include provisions for special sessions of the General Assembly to be held during the biennium 2006-2007 and for other international meetings and conferences to be organized under the auspices of the United Nations, in accordance with specific decisions of the General Assembly. The major meetings already scheduled or proposed for the biennium include the fourth special session of the General Assembly devoted to disarmament, a special session of the General Assembly or high-level conference against terrorism, a high-level dialogue on migration and development, the Conference of the States Parties to the United Nations Convention against Corruption, the seventeenth United Nations Regional Cartographic Conference for Asia and the Pacific, the ninth United Nations Conference on the Standardization of Geographical Names, the United Nations conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All its Aspects, the Review Conference for the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea

of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, the special event to commemorate the tenth anniversary of the resumed fiftieth session of the General Assembly on public administration and development, a conference to review the implementation of the Monterrey Consensus and the mid-term review of the Programme of Action for the Least Developed Countries. Conference services will also be provided to meetings of regional groups and other major groupings of Member States upon request by those groups, on an ad hoc basis, in accordance with established practice.

2.6 The proposed programme reflects the discontinuation of some outputs approved under this section for the biennium 2004-2005. They are listed in annex II below.

2.7 The programme's specific objectives, expected accomplishments and indicators of achievement for the biennium 2006-2007, together with the resources required, are presented by organizational unit. The overall framework of these expected accomplishments is summarized in table 2.1.

Table 2.1 **Framework of expected accomplishments and indicators of achievement by component**

| *Component* | *Number of expected accomplishments* | *Number of indicators of achievement* |
|---|---|---|
| Executive direction and management | 1 | 3 |
| Programme of work | | |
| Conference management, New York | 11 | 17 |
| Conference management, Geneva | 8 | 12 |
| Conference management, Vienna | 8 | 12 |
| Conference management, Nairobi | 8 | 12 |
| **Total** | **36** | **56** |

2.8 The issue of publications as part of the programme of work has been reviewed in the context of this programme (see table 2.2).

Table 2.2 **Summary of publications**

| *Publications* | *2002-2003 actual* | *2004-2005 estimate* | *2006-2007 estimate* |
|---|---|---|---|
| Recurrent (annual) | 2 | 2 | 2 |
| **Total** | **2** | **2** | **2** |

2.9 The overall level of resources for this section amounts to $555,500,200 before recosting, reflecting a decrease of $4,756,300, or 0.8 per cent, as compared to the 2004-2005 revised appropriation. The proposed resource level reflects the outcome of the first years of reform of the conference-servicing activities, noted by the General Assembly in its resolution 57/300 of 20 December 2002, aimed at streamlining the documentation flow, enforcing page limits, improving the planning and coordination of meetings and re-engineering workflow processes. Proposals are also made for strengthening the conference-servicing capacity of the United Nations Office at Nairobi, in line with the commitment made by the Secretary-General to gradually increase the regular budget component of the Nairobi-based activities, endorsed by the General Assembly in its resolution 52/220 of 22 December 1977 and subsequent related resolutions. The reduction in costs is mainly the result of improvements made in meetings planning and servicing resulting in reduced reliance on temporary assistance for meetings; increased reliance on contractual and off-site translation

services as more cost-effective ways of having certain types of material translated; and improvements stemming from investments in technologies and rationalization of the documentation production and flow processes. The above measures, along with some reduction in demand for services, have led to a comparatively lower level of meetings and documentation workload over the past three years. The resource reduction of $4,756,300 can be summarized as follows:

(a) A decrease of $149,200 under executive direction and management relates to the proposed abolition of one General Service (Other level) post ($128,100) and a reduction of $21,100 under non-post requirements;

(b) The net decrease of $4,607,100 under programme of work includes:

(i) A net decrease of $1,468,100 relating to Conference management, New York, comprising a decrease of $2,462,500 due to the redeployment of 2 posts to the Department of Public Information under Income section 3, Services to the public, and the proposed abolition of 17 posts, partly offset by an increase of $994,400 in non-post requirements;

(ii) A decrease of $7,020,300 under Conference management, Geneva, comprising $1,288,000 due to the proposed abolition of seven posts and $5,732,300 for non-post requirements;

(iii) An increase of $2,304,800 under the net budget for Conference management, Vienna. The resource growth reflects an increase in the United Nations share of the overall conference-servicing requirements at Vienna estimated for the biennium 2006-2007;

(iv) An increase of $1,576,500 under Conference management, Nairobi, relating to the establishment of 12 new Professional posts.

2.10 The regular budget resources under this section will be supplemented by extrabudgetary resources estimated at $26,642,600 for the biennium 2006-2007, which will consist largely of income received as reimbursement for services provided to extrabudgetary activities and to United Nations funds and programmes, as well as contributions to fund certain activities in the conference-servicing area.

2.11 Pursuant to General Assembly resolution 58/269 of 23 December 2003, regular budget resources totalling approximately $130,000 within the available capacity at the Professional level will be utilized for the conduct of monitoring and evaluation at Headquarters and the conference-servicing entities at the United Nations Offices at Geneva, Vienna and Nairobi.

2.12 The estimated percentage distribution of resources in the biennium 2006-2007 under this section would be as shown in table 2.3.

Table 2.3 **Percentage distribution of resources by component**

| *Component* | *Regular budget* | *Extrabudgetary* |
|---|---|---|
| Policymaking organs | 0.1 | — |
| Executive direction and management | 0.5 | — |
| Programme of work | | |
| Conference management, New York | 56.6 | 13.7 |
| Conference management, Geneva | 32.5 | 22.8 |
| Conference management, Vienna | 7.5 | 29.6[a] |
| Conference management, Nairobi | 2.1 | 33.9 |
| **Subtotal** | **98.7** | **100.0** |
| Programme support | 0.7 | — |
| **Total** | **100.0** | **100.0** |

[a] Includes the share of the United Nations Industrial Development Organization, the International Atomic Energy Agency and the Comprehensive Nuclear-Test-Ban Treaty Organization in the unified conference services.

2.13 The distribution of resources is summarized in tables 2.4 and 2.5.

Table 2.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | *2002-2003 expenditure* | *2004-2005 appropriation* | *Resource growth* | | *Total before recosting* | *Recosting* | *2006-2007 estimate* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Policymaking organs | 561.8 | 814.0 | — | — | 814.0 | 41.4 | 855.4 |
| Executive direction and management | 2 307.7 | 2 844.4 | (149.2) | (5.2) | 2 695.2 | 166.3 | 2 861.5 |
| Programme of work | 483 335.5 | 552 782.9 | (4 607.1) | (0.8) | 548 175.8 | 34 120.5 | 582 296.3 |
| Programme support | 4 314.4 | 3 815.2 | — | — | 3 815.2 | 301.5 | 4 116.7 |
| **Subtotal** | **490 519.4** | **560 256.5** | **(4 756.3)** | **(0.8)** | **555 500.2** | **34 629.7** | **590 129.9** |

(2) *Extrabudgetary*

| | *2002-2003 expenditure* | *2004-2005 estimate* | *2006-2007 estimate* |
|---|---|---|---|
| **Subtotal** | **24 967.2** | **32 498.9** | **26 642.6** |
| **Total (1) and (2)** | **515 486.6** | **592 755.4** | **616 772.5** |

Table 2.5 **Post requirements**[a]

| Category | *Established regular budget posts* | | *Temporary posts* | | | | *Total* | |
|---|---|---|---|---|---|---|---|---|
| | | | *Regular budget* | | *Extrabudgetary* | | | |
| | *2004-2005* | *2006-2007* | *2004-2005* | *2006-2007* | *2004-2005* | *2006-2007* | *2004-2005* | *2006-2007* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1/D-2 | 25 | 25 | — | — | — | — | 25 | 25 |
| P-1/P-5 | 923 | 935 | — | — | 31 | 20 | 954 | 955 |
| **Subtotal** | **950** | **962** | **—** | **—** | **31** | **20** | **981** | **982** |
| **General Service and related** | 964 | 937 | — | — | 69 | 69 | 1 033 | 1 006 |
| **Total** | **1 914** | **1 899** | **—** | **—** | **100** | **89** | **2 014** | **1 988** |

[a] Under Conference management, Vienna, an additional 173 posts in the biennium 2004-2005 and 171 posts in the biennium 2006-2007 are financed on a cost-shared basis.

## A. Policymaking organs

***Resource requirements (before recosting): $814,000***

2.14 Provisions under this subsection relate to policymaking organs the technical support servicing for which is the responsibility of the Department for General Assembly and Conference Management, namely, the General Assembly, the Trusteeship Council, the Economic and Social Council and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. The resource requirements relate only to the General Assembly and the Special Committee.

Table 2.6 **Resource requirements**

| Category | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| General Assembly | 339.9 | 339.9 | — | — |
| Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples | 474.1 | 474.1 | — | — |
| **Total** | **814.0** | **814.0** | — | — |

## 1. General Assembly

***Resource requirements (before recosting): $339,900***

2.15 Provision is made under this heading for certain estimated direct costs of the sixtieth (resumed), sixty-first (regular and resumed) and sixty-second (regular) sessions of the General Assembly. While most meetings of the General Assembly are held from September to December, the pattern of those meetings has changed dramatically in recent years, with the Assembly now meeting with increasing frequency during the year.

Table 2.7 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Non-post | 339.9 | 339.9 | — | — |
| **Total** | **339.9** | **339.9** | — | — |
| Extrabudgetary | — | — | — | — |

2.16 Non-post resources in the amount of $339,900, at the maintenance level, will provide for temporary assistance and overtime requirements related to the technical secretariat support servicing of meetings of the General Assembly and its General and Main Committees that are serviced by the Department and for the printing of official records and supplements of the Assembly in the six official languages of the United Nations.

## 2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

***Resource requirements (before recosting): $474,100***

2.17 The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, composed of 24 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the Assembly in its resolution 1514 (XV) of 14 December 1960. The Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration and may send visiting missions to Non-Self-Governing Territories. It may also have consultation and contacts with Governments, specialized agencies and intergovernmental and non-governmental organizations. Its members may participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned. In accordance with the relevant General Assembly resolutions, the Special Committee promotes an international campaign to disseminate information and publicity for the work of the United Nations in the field of decolonization and reports thereon to the Assembly.

2.18 In pursuing those activities in the implementation of its mandate, the Special Committee is guided by its programme of work, which is approved on an annual basis by the General Assembly. Without prejudice to decisions to be taken by the Assembly at its sixtieth and sixty-first sessions on the programme of work of the Special Committee for the biennium 2006-2007, the estimates are based on the level of activities approved for the year 2004.

Table 2.8 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Non-post | 474.1 | 474.1 | — | — |
| **Total** | **474.1** | **474.1** | — | — |
| Extrabudgetary | — | — | — | — |

2.19 Non-post resources of $474,100, at the maintenance level, will provide for the operational requirements of the Special Committee, including those for activities that may be organized outside Headquarters under its programme of work.

## B. Executive direction and management

***Resource requirements (before recosting): $2,695,200***

2.20 Overall policy direction and management, supervision and coordination of the activities of the Department are provided by the Under-Secretary-General for General Assembly and Conference Management. The Under-Secretary-General is responsible for all the activities of the Department as well as its administration and represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required, and provides advice to the Secretary-General and to other Secretariat officials on matters relating to the work of the bodies serviced by the Department. The Under-Secretary-General directs the development of conference-servicing policies, procedures and practices for the United Nations worldwide, the coordination of the global provision of such services by the Secretariat and the allocation of resources. The Under-Secretary-General is responsible for conference services in New York, Geneva, Vienna and Nairobi, and chairs the annual coordination meeting of United Nations conference services managers as well as the Inter-Agency Meeting on Language Arrangements, Documentation and Publications. In discharging those functions, the Under-Secretary-General is assisted by the Assistant Secretary-General, who acts as his or her deputy. In the discharge of their responsibilities, the Under-Secretary-General and the Assistant Secretary-General are supported by their immediate office. The office provides assistance in the development of management strategies and policies, prepares the programme of work of the Department for approval by the Under-Secretary-General, monitors its implementation and coordinates programme evaluation.

Table 2.9 **Objectives for the biennium, expected accomplishments and indicators of achievement**

**Objective of the Organization**: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| Programme of work is effectively managed and supported by staff and financial resources | (i) Timely delivery of outputs<br>*Performance measures*:<br>2002-2003: not available<br>Estimate 2004-2005: 100 per cent<br>Target 2006-2007: 100 per cent<br>(ii) Timely recruitment and placement of staff<br>*Performance measures*:<br>2002-2003: not available<br>Estimate 2004-2005: 200 days<br>Target 2006-2007: 150 days<br>(iii) Efficient and effective use of resources<br>*Performance measures*:<br>2002-2003: 99.7 per cent expenditure of funds authorized<br>Estimate 2004-2005: 100 per cent expenditure of funds authorized<br>Target 2006-2007: 100 per cent expenditure of funds authorized |

**External factors**

2.21 The objectives and expected accomplishments are expected to be achieved on the assumption that:

(a) Information on the proposed changes in the programme of work of Member States is received in a timely manner;

(b) There is active and timely participation, cooperation and collaboration of Member States in the proceedings of the intergovernmental and expert organs serviced by the Department.

Table 2.10 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Post | 2 741.1 | 2 613.0 | 10 | 9 |
| Non-post | 103.3 | 82.2 | — | — |
| **Total** | **2 844.4** | **2 695.2** | **10** | **9** |
| Extrabudgetary | — | — | — | — |

2.22 Resources in the amount of $2,695,200, including a decrease of $149,200, provide for the continuation of nine posts in the Office of the Under-Secretary-General and related non-post requirements. The non-post requirements will cover general temporary assistance, overtime, official travel of the Under-Secretary-General and Assistant Secretary-General to Geneva, Vienna and Nairobi, various general operating expenses and replacement of office automation equipment. The decrease of $149,200 is due to: (a) the proposed abolition of one General Service (Other level) post as a result of streamlined administrative procedures ($128,100); and (b) a reduction in non-post requirements relating mainly to travel, other staff costs and supplies and materials ($21,100).

## C. Programme of work

2.23 The programme of work is based on the objectives and strategy contained in programme 1 of the biennial programme plan for the period 2006-2007. The programme of work relating to the provision of conference services in New York, Geneva, Vienna and Nairobi, including the objectives, expected accomplishments and indicators of achievement formulated for each subprogramme, is presented separately for each duty station.

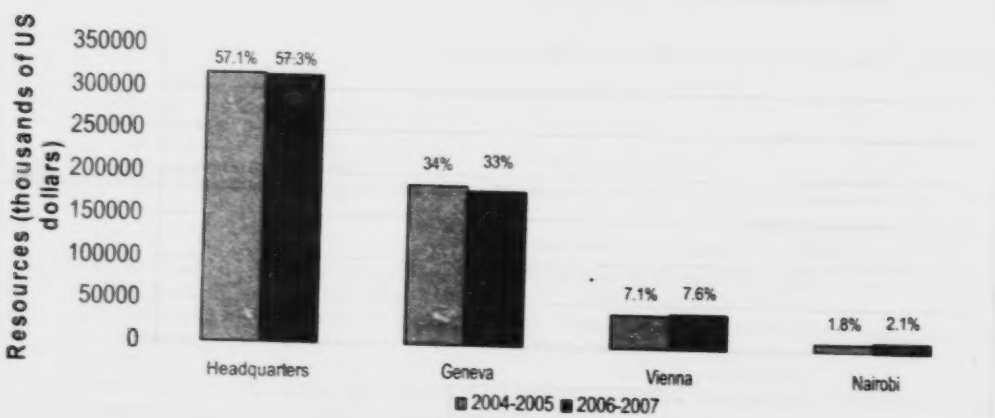
Table 2.11 **Resource requirements by subprogramme**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Subprogramme* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| *Conference management, New York* | | | | |
| General Assembly and Economic and Social Council affairs | 10 194.6 | 9 844.7 | 40 | 39 |
| Planning, development and coordination of conference services | 58 892.0 | 60 070.1 | 63 | 88 |
| Documentation services | 123 786.6 | 126 189.3 | 448 | 447 |
| Meetings and publishing services | 122 871.5 | 118 172.5 | 630 | 588 |
| **Subtotal** | **315 744.7** | **314 276.6** | **1 181** | **1 162** |

| Subprogramme | Resources (thousands of United States dollars) 2004-2005 | Resources (thousands of United States dollars) 2006-2007 (before recosting) | Posts 2004-2005 | Posts 2006-2007 |
|---|---|---|---|---|
| *Conference management, Geneva* | | | | |
| Planning, development and coordination of conference services | 37 587.0 | 30 236.3 | 76 | 65 |
| Documentation services | 62 987.2 | 65 298.4 | 219 | 229 |
| Meetings and publishing services | 73 999.1 | 72 279.1 | 313 | 307 |
| Library services | 13 120.9 | 12 860.1 | 54 | 54 |
| **Subtotal** | **187 694.2** | **180 673.9** | **662** | **655** |
| ***Conference management, Vienna***[a] | **39 249.4** | **41 554.2** | — | — |
| *Conference management, Nairobi* | | | | |
| Planning, development and coordination of conference services | 3 603.5 | 3 722.5 | 4 | 5 |
| Documentation services | 1 442.6 | 2 900.1 | 12 | 23 |
| Meetings and publishing services | 5 048.5 | 5 048.5 | 24 | 24 |
| **Subtotal** | **10 094.6** | **11 671.1** | **40** | **52** |
| **Total, regular budget** | **552 782.9** | **548 175.8** | **1 883** | **1 869** |
| Extrabudgetary | 32 498.9 | 26 642.6 | 100 | 89 |
| **Total** | **585 281.8** | **574 818.4** | **1 983** | **1 958** |

[a] Net budget.

**Regular budget resource requirements by office**



# 1. Conference management, New York

Table 2.12 **Resource requirements by subprogramme**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Subprogramme* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| General Assembly and Economic and Social Council affairs | 10 194.6 | 9 844.7 | 40 | 39 |
| Planning, development and coordination of conference services | 58 892.0 | 60 070.1 | 63 | 88 |
| Documentation services | 123 786.6 | 126 189.3 | 448 | 447 |
| Meetings and publishing services | 122 871.5 | 118 172.5 | 630 | 588 |
| **Subtotal** | **315 744.7** | **314 276.6** | **1 181** | **1 162** |
| Extrabudgetary | 5 203.7 | 5 203.7 | 11 | 11 |
| **Total** | **320 948.4** | **319 480.3** | **1 192** | **1 173** |

## Subprogramme 1
## General Assembly and Economic and Social Council affairs[1]

***Resource requirements (before recosting): $9,844,700***

2.24 The activities provided for under this subprogramme, which are covered by subprogramme 1 of programme 1, General Assembly and Economic and Social Council affairs and conference management, of the biennial programme plan for the period 2006-2007, relate to technical secretariat support for the General Assembly, the Trusteeship Council, the Economic and Social Council and their subsidiary machinery supported by the Department. The General Assembly and Economic and Social Council Affairs Division of the Department for General Assembly and Conference Management is responsible for implementing the activities and for attaining the objectives of the subprogramme.

[1] The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

Table 2.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To facilitate deliberations and decision-making by intergovernmental bodies.[a]

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Improved communication on organizational and procedural aspects of meetings as well as enhanced substantive technical and secretariat support to the Member States and other participants at the mandated meetings | (a) Decreased percentage of representatives of Member States at intergovernmental organs and members of expert bodies expressing dissatisfaction with the conduct of meetings as well as the level and quality of technical secretariat services<br>*Performance measures*:<br>2002-2003: not available<br>Estimate 2004-2005: zero per cent<br>Target 2006-2007: zero per cent |
| (b) Improved timely preparation and submission of procedural documentation for intergovernmental meetings serviced by the Department | (b) Increased compliance rate with the submission deadline of the final reports of the intergovernmental bodies serviced by the Department<br>*Performance measures*:<br>2002-2003: 36 per cent<br>Estimate 2004-2005: 75 per cent<br>Target 2006-2007: 100 per cent |

[a] Including the General Assembly, the First, Special Political and Decolonization (Fourth), Second and Third Committees, the Economic and Social Council and their subsidiary bodies at Headquarters, as well as other intergovernmental bodies supported by the Department.

**External factors**

2.25 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Meetings and sessions are held as planned and information on changes in the calendar of meetings is received from intergovernmental bodies in a timely manner.

(b) Extraordinary special sessions and commemorative and emergency sessions are scheduled with a minimum period of notice.

**Outputs**

2.26 During the biennium 2006-2007, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Parliamentary documentation: documents relating to the organization of the General Assembly and the Economic and Social Council and their subsidiary bodies, as well as ad hoc bodies and conferences organized under the auspices of the United Nations in the disarmament, decolonization, economic and social and related fields, including the preliminary lists of items, provisional and final agendas and their annotations, supplementary lists of items, memorandums of the Secretary-General on the organization of the work of the Assembly, reports of the General Committee to the Assembly and reports on the status of documentation; draft resolutions and decisions and the lists of resolutions and decisions adopted by the Assembly and the Council;

(ii) Provision of substantive and technical secretariat support to meetings, consisting of the following activities:

a. Provision of technical secretariat support services to:

i. Plenary meetings and informal consultations of the General Assembly at its regular, special and emergency special sessions (approximately 300 meetings and consultations); meetings of the General Committee (approximately 20 meetings); and meetings of ad hoc subsidiary bodies of the Assembly (approximately 30 meetings); planning and organization of activities and services related to sessions of the Assembly;

ii. The President of the General Assembly on all matters related to the conduct of the Assembly, including pre-session advance planning of the work of the plenary and the Main Committees;

iii. The Chairman of the General Committee, including various scenarios based on the rules of procedure and established practices of the Assembly;

iv. Member States, observer delegations and other participants in the meetings on all matters relating to the work of the Assembly;

v. Informal consultations of the plenary on such issues as revitalization of the Assembly and reform of the United Nations; working papers and background papers for Member States, as required;

vi. Planning, preparation and coordination of lists of speakers for the general debate and for all other agenda items considered in plenary meeting.

b. Provision of technical secretariat support services to:

i. The First Committee (approximately 80 meetings and consultations), including the preparation of pre- and in-session documentation on the organization of work;

ii. The Special Political and Decolonization (Fourth) Committee (approximately 70 meetings and consultations), including the preparation of pre- and in-session documentation on the organization of work;

iii. The Second Committee (approximately 120 meetings and consultations, 4 meetings of United Nations pledging conferences and 40 meetings of Assembly working groups), including the preparation of notes on the programme of work and the status of documentation;

iv. The Third Committee (approximately 100 meetings and consultations and 40 meetings of its working groups), including the preparation of notes on the programme of work and the status of documentation;

v. The Disarmament Commission (approximately 60 meetings in organizational and substantive sessions), including sessions of subsidiary bodies and groups and 10 consultations;

vi. The Ad Hoc Committee on the Indian Ocean (3 meetings);

vii. The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (approximately 60 meetings, consultations and Bureau meetings), including the preparation of pre-, in- and post-session documentation for the Committee and the Bureau; the processing of approximately 200 communications and requests for hearings relating to Non-Self-Governing Territories; the organization and servicing of two regional seminars in accordance with the Plan of Action for the Second International Decade for the Eradication of Colonialism; the preparation of pre- and in-session documentation for the seminars; and the organization and support of up to three visiting missions to Non-Self-Governing Territories and consultations with administering Powers, as required;

viii. The Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters Related to the Security Council (approximately 40 formal and drafting meetings), including the preparation of substantive notes and drafts for the Bureau, sessional notes, conference room papers and other documents of the Working Group;

ix. The Open-ended Working Group on Tracing Illicit Small Arms and Light Weapons (approximately 40 formal and drafting meetings), including the preparation of substantive notes and drafts for the Bureau, sessional notes, conference room papers and other documentation for the Working Group;

c. Provision of technical secretariat support services to the Trusteeship Council, if required;

d. Provision of technical secretariat support services to:

i. The Economic and Social Council (approximately 160 meetings and consultations);

ii. Subsidiary organs of the Economic and Social Council: the Statistical Commission (approximately 15 formal meetings), the Commission on Population and Development (20 meetings and consultations), the Commission for Social Development (40 meetings and consultations), the Commission on the Status of Women (30 meetings and consultations), the Commission on Science and Technology for Development (25 meetings and consultations), the Commission on Sustainable Development (70 meetings and consultations), the Committee on Non-Governmental Organizations (90 meetings and consultations), the Intergovernmental Forum on Forests (30 meetings and consultations) and the Permanent Forum on Indigenous Issues (40 meetings);

e. Provision of technical secretariat support services to:

i. Meetings of the preparatory committees (40 meetings) for various conferences included in the United Nations calendar of meetings and conferences as well as meetings of the conferences, if required;

ii. Intergovernmental bodies serviced by the Division in preparing their reports, including reports to the General Assembly and the Economic and Social Council;

(b) Other substantive activities:

(i) Recurrent publications: *Information for Delegations* (2006 and 2007);

(ii) Maintenance of a reference library, including a computerized information system;

(iii) Maintenance of an electronic reference system on General Assembly practices, precedents, rules of procedure and subsidiary organs for use by delegations and staff.

**Table 2.14 Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| **Regular budget** | | | | |
| Post | 9 265.2 | 9 137.1 | 40 | 39 |
| Non-post | 929.4 | 707.6 | — | — |
| **Total** | **10 194.6** | **9 844.7** | **40** | **39** |
| Extrabudgetary | — | — | — | — |

2.27 The resource requirements of $9,844,700, reflecting a decrease of $349,900, will provide for 39 posts and related non-post requirements. The non-post requirements will cover general temporary assistance needed to meet the peak workload requirements for the technical secretariat support servicing of meetings and for travel of staff in connection with the technical support servicing of the relevant meetings held away from Headquarters, subject to decisions of the General Assembly. The decrease under posts ($128,100) results from the proposed abolition of one General Service (Other level) post, reflecting a reduction in technical support servicing requirements due to a reduction in the number of meetings held during the period 2002-2004. The decrease under non-post requirements reflects the current pattern of expenditure.

## Subprogramme 2
## Planning, development and coordination of conference services

***Resource requirements (before recosting): $60,070,100***

2.28 Activities under this subprogramme are carried out under the responsibility of the Central Planning and Coordination Service of the Department. As a part of its responsibilities, the Service provides technical and substantive support to the Committee on Conferences and to the Inter-Agency Meeting on Language Arrangements, Documentation and Publications. During the biennium, the Service will focus on more proactive meeting and documentation management functions via the following strategies: (a) harmonizing policy procedures at all conference-servicing centres of the Organization; (b) global planning and coordination of the calendar of conferences and meetings of the United Nations on the basis of workload statistics, performance indicators and cost

information; (c) analysing available conference resources for mandated meetings through regular consultations with United Nations bodies at Headquarters and other duty stations with a view to assessing their needs and optimizing the submission of all pre-session documentation; (d) establishing and monitoring, through research and consultations, mandated pre-session documentation needs for each session of each organ; (e) upgrading technological capacity in the conference services in line with new developments in technology, in accordance with legislative mandates, while keeping the General Assembly aware of new technologies that can be used in the Organization to achieve timeliness and improve the quality of services provided; (f) managing compliance by author departments and offices of the Secretariat with regulations governing the timely and orderly preparation of parliamentary documentation; and (g) providing substantive and technical secretariat support to the Committee on Conferences for the effective delivery of its mandate.

Table 2.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Overall improvement in the quality of conference services | (a) Decreased percentage of representatives of Member States at intergovernmental organs and members of expert bodies expressing dissatisfaction with the quality of conference services<br>*Performance measures*:<br>2002-2003: not available<br>Estimate 2004-2005: 2 per cent<br>Target 2006-2007: zero per cent |
| (b) Efficient utilization of global capacity of unified conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided | (b) (i) Increased percentage of capacity utilization for interpretation and documentation services<br>*Performance measures*:<br>2002-2003:<br>Interpretation: 92 per cent<br>Translation: 97 per cent<br>Estimate 2004-2005:<br>Interpretation: 92 per cent<br>Translation: 98 per cent<br>Target 2006-2007:<br>Interpretation: 92 per cent<br>Translation: 100 per cent |

| | |
|---|---|
| | (ii) Increased percentage of shared assignments for meetings held away from established conference-servicing duty stations<br><br>*Performance measures*:[a]<br><br>2002-2003: 43 per cent<br><br>Estimate 2004-2005: 27 per cent<br><br>Target 2006-2007: 30 per cent |
| (c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements | (c) Improved balance between number of meetings planned and number of meetings held<br><br>*Performance measures*:<br><br>2002-2003:<br><br>With interpretation:<br><br>Number of meetings planned: 7,400<br>Number of meetings held: 6,502<br><br>Without interpretation:[b]<br><br>Number of meetings planned: 4,600<br>Number of meetings held: 4,630<br><br>Estimate 2004-2005:<br><br>With interpretation:<br><br>Number of meetings planned: 7,400<br>Number of meetings held: 6,000<br><br>Without interpretation:[b]<br><br>Number of meetings planned: 4,600<br>Number of meetings held: 11,400<br><br>Estimate 2006-2007:<br><br>With interpretation:<br><br>Number of meetings planned: 6,000<br>Number of meetings held: 6,000<br><br>Without interpretation:[b]<br><br>Number of meetings planned: 11,400<br>Number of meetings held: 11,000 |

| | |
|---|---|
| (d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely submission of documents for processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation | (d) (i) Decreased percentage of documents not submitted by author departments/offices in accordance with the required deadline<br>*Performance measures*:<br>2002-2003: 39 per cent[c]<br>Estimate 2004-2005: 23 per cent<br>Target 2006-2007: zero per cent<br>(ii) Decreased percentage of documents not submitted in accordance with the required deadline as well as those exceeding the page limit<br>*Performance measures*:<br>2002-2003: 42 per cent<br>Estimate 2004-2005: 19 per cent<br>Target 2006-2007: zero per cent<br>(iii) Decreased percentage of documents not issued in accordance with the six-week rule<br>*Performance measures*:<br>2002-2003: 62 per cent[c]<br>Estimate 2004-2005: 33 per cent<br>Target 2006-2007: zero per cent |
| (e) Increased provision of conference services to different major groupings and regional groups | (e) Percentage of meetings of major groupings and regional groups serviced by the Department<br>*Performance measures*:<br>2002-2003: 89 per cent<br>Estimate 2004-2005: 90 per cent<br>Target 2006-2007: 90 per cent |

[a] Shared assignments are dependent on the type and venue of meetings. The decrease in 2004-2005 and 2006-2007 as compared to 2002-2003 is due to fewer major conferences/meetings for which New York is responsible being held away from Headquarters.

[b] The counting methodology was changed with effect from 2004-2005 as recommended by the Task Force on Harmonization of Statistical Indicators.

[c] Data are based on core sample of documents for 2002-2003. As from 2004-2005, data are reported for all pre-session documents.

**External factors**

2.29 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Demand for unforeseen high-priority documentation will not be detrimental to the processing of planned documentation under established deadlines;

(c) The current policy with regard to providing services for regional groups and other major groupings of Member States will remain unchanged;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

**Outputs**

2.30 During the biennium 2006-2007, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive and technical secretariat support servicing of meetings: servicing of the Committee on Conferences (approximately 30 meetings) and provision of assistance to the Fifth Committee in its consideration of the agenda item on pattern of conferences;

(ii) Parliamentary documentation: reports to the Assembly and the Committee on Conferences on topics related to the organization of conference services (meetings and documentation services) (approximately 20 reports); contribution to the activities of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications;

(iii) Other services provided: provision of assistance to the Committee on Conferences in the preparation of its reports to the Assembly; contribution to the activities of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications;

(b) Conference services:

(i) Planning and servicing of meetings: draft calendar of conferences and meetings of the United Nations for review by the Committee on Conferences and adoption by the General Assembly; monitoring of the approved calendar of conferences and meetings of the United Nations; planning and servicing of meetings at Headquarters; coordination of the daily programme of meetings of intergovernmental bodies and in-room servicing of such meetings; coordination of the servicing of New York-based meetings held away from established headquarters; monitoring of and reporting on the utilization of meeting resources at Headquarters; consolidation of all reports to the General Assembly and the Committee on Conferences in meeting-related areas;

(ii) Document planning: analysis of the legislative mandates of the General Assembly and the Economic and Social Council to determine documentation demands; identification of author departments for the preparation of manuscripts; enforcement of directives on the control and limitation of documentation; provision of advice to author entities on the most efficient way to plan documentation;

(iii) Document management: establishment of documentation workload forecasts; scheduling and monitoring of the production of documentation in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and the remote processing of documents for external meetings and conferences; preparation of statistical reports on the output of the Department in the area of conference servicing;

(iv) Information technology: enhancement of existing infrastructure to facilitate the sharing of data across conference services in New York, Geneva, Vienna and Nairobi; alignment of the global information technology strategy with the priorities and ongoing reform initiatives of the Department; management of information and reporting tools to support decision-making; further expansion of computer-assisted storage and retrieval systems for documentation, the digital asset management system, the meetings management system (e-Meets), the electronic flow of documentation, e-referencing, online terminology and glossaries; the application of emerging technologies in the language services to expand computer-assisted translation, digital dictation, voice recognition, on-screen editing, digital recording and further automation in desktop publishing in the text-processing units.

Table 2.16 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Post | 10 616.6 | 14 092.2 | 63 | 88 |
| Non-post | 48 275.4 | 45 977.9 | — | — |
| **Subtotal** | **58 892.0** | **60 070.1** | **63** | **88** |
| Extrabudgetary | 1 483.9 | 1 483.9 | — | — |
| **Total** | **60 375.9** | **61 554.0** | **63** | **88** |

2.31 The requirements of $60,070,100 will provide for 88 posts and related non-post resources. The post-related requirements of $14,092,200, including an increase of $3,475,600, reflect an internal reorganization of the meeting coordination functions under this subprogramme with a view to strengthening the planning, programming, monitoring and servicing capacity of the Central Planning and Coordination Service. This reorganization, resulting in a net increase of 25 posts, comprises: (a) the redeployment to the Service of 26 posts (1 P-3, 4 General Service (Principal level) and 21 General Service (Other level)) from the Meetings and Publishing Division (subprogramme 4) with a view to merging the servicing of meetings of intergovernmental and expert bodies with the meeting planning activities; and (b) the proposed abolition of one General Service (Other level) post as a result of the consolidation of functions within the documents control servicing activities. The non-post requirements of $45,977,900, reflecting a decrease of $2,297,500, will cover temporary assistance for meetings and general temporary assistance for the Department as a whole, the travel of staff, contractual services, general operating expenses, supplies and materials and the acquisition and replacement of office automation and information technology equipment. The net decrease reflects the combined effect of: (a) a reduction in temporary assistance for meetings ($3,264,200) owing in part to a transfer of some resources to

contractual and off-site translation as more cost-effective ways of having certain types of material translated; ($2,530,800) and in part to the implementation of such measures as the consolidation of reports and the enforcement of page limits as well as streamlining of workflow processes ($733,400); (b) a reduction in overtime requirement ($236,300) resulting from a change in arrangements for meetings held beyond normal working hours whereby the workload with respect to such meetings declined steadily over the period 2002-2004; (c) a reduction in requirements for the acquisition of office automation equipment and the replacement of information technology equipment ($1,052,400) in accordance with the established replacement cycle; (d) an increase in the requirements for contractual services with respect to systems design and application development in the context of information technology projects to design and develop conference-servicing applications aimed at the implementation of global management and the integration of the management of meetings and documentation ($1,249,800); (e) additional requirements for the departmental share of centrally provided data-processing infrastructure service and support costs, including those of storage area networks, application servers, departmental servers, backup units and desktop connectivity ($910,500); and (f) other increases under general operating expenses of $95,100 relating to maintenance of office automation equipment and communication needs.

## Subprogramme 3
## Documentation services

***Resource requirements (before recosting): $126,189,300***

2.32 This subprogramme is under the responsibility of the Documentation Division. During the biennium 2006-2007, the Division will focus on attaining full electronic processing of documentation (e-processing) and streamlining and synchronizing workflows, through, in particular, optimal use of technology in the translation and editorial processes and extensive training of the Division's staff (reference assistants, terminologists, editors and translators) in the application of technological innovations in work processes. Steps will also be taken to increase sharing of the translation workload among duty stations through the expansion of e-processing.

Table 2.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations equally in all the official languages of the United Nations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) High-quality referencing, editing and translation of parliamentary documentation and other written materials ensuring due respect for the specificity of each language | (a) (i) Absence of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services |

| | |
|---|---|
| | *Performance measures*: |
| | 2002-2003: not available |
| | Estimate 2004-2005: 3 per cent |
| | Target 2006-2007: zero per cent |
| | (ii) Efficient self-revision that is consistent with quality in all official languages, in accordance with the relevant General Assembly resolutions |
| | *Performance measures*: |
| | Percentage of translation work done on self-revision basis in relation to total volume of work |
| | 2002-2003: 56.1 per cent |
| | Estimate 2004-2005: 52 per cent |
| | Target 2006-2007: 45 per cent |
| (b) Quality and cost-effectiveness of translation services | (b) Optimal mix of various modes of translation (measured in pages) |
| | *Performance measures*: |
| | 2002-2003: |
| | Internal: 459,500 pages<br>Contractual: 112,360 pages |
| | Estimate 2004-2005: |
| | Internal: 435,878 pages<br>Contractual: 142,103 pages<br>Off-site: 4,800 pages |
| | Target 2006-2007: |
| | Internal: 420,678 pages<br>Contractual: 142,103 pages<br>Off-site: 20,000 pages |

**External factors**

2.33 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders fulfil their responsibilities and obligations for the submission of documentation in accordance with established rules.

**Outputs**

2.34 During the biennium 2006-2007, the following outputs will be delivered:

(a) Conference services (regular budget and extrabudgetary):

(i) The translation of parliamentary documentation and other material from and into the six official languages of the Organization; the translation of selected documents into German and related services using extrabudgetary resources; and the arrangement of contractual and off-site translation and text-processing services;

(ii) The preparation and translation of summary records of the proceedings of organs and conferences that are entitled to them;

(iii) The provision of reference and terminology services to editors, translators, interpreters and verbatim reporters as well as users in other departments and offices of the Secretariat;

(iv) The production, including editing and preparation for reproduction, of official records and meeting records; the editing and processing of parliamentary documentation and technical publications; the establishment of editorial standards; and the issuance of drafting and editorial directives and instructions;

(b) Technical material: preparation of terminology notes and bulletins on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities (in both electronic and printed formats); and maintenance, updating and expansion of the terminology database on the Internet.

Table 2.18 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Post | 118 146.8 | 118 018.7 | 448 | 447 |
| Non-post | 5 639 8 | 8 170.6 | — | — |
| **Subtotal** | **123 786.6** | **126 189.3** | **448** | **447** |
| Extrabudgetary | 3 172.6 | 3 172.6 | 11 | 11 |
| **Total** | **126 959.2** | **129 361.9** | **459** | **458** |

2.35 The requirements of $126,189,300 will provide for 447 posts and related non-post requirements. The decrease of $128,100 relates to the proposed abolition of one General Service (Other level) post resulting from the re-engineering of work processes. The non-post requirements of $8,170,600, including an increase of $2,530,800, are for contractual and off-site translation of parliamentary documentation and publications. The increase reflects the projected expansion of contractual and off-site translation services as more cost-effective ways of having certain types of material translated.

## Subprogramme 4
## Meetings and publishing services

***Resource requirements (before recosting): $118,172,500***

2.36 The activities of this subprogramme are under the responsibility of the Meetings and Publishing Division. During the biennium the Division will focus on: (a) the implementation of measures to ensure the timely delivery of high-quality interpretation, meetings and publishing services, in particular through the optimal allocation of available resources, information-sharing with other conference centres regarding interpretation workload and training of staff in the application of information technology in the interpretation and publishing processes; and (b) the expansion of cost-effective modes of publishing documentation to achieve better quality and timeliness. The use of print-on-demand technology will be expanded, facilitating greater access to electronic versions of documents without adversely affecting the availability of printed copies of parliamentary documentation. The further development of computer-assisted storage and the use of retrieval systems in the distribution area will reduce the number of excess copies printed. The external printing of documentation will be further reduced through the use of desktop publishing in all official languages and through the continued expansion of the technical capabilities of the in-house reproduction plant. Efforts aimed at printing internally more publications than were previously printed externally will be pursued. During the biennium 2006-2007 there will be greater utilization of off-site verbatim reporting.

Table 2.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations equally in all the official languages of the United Nations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) High-quality interpretation, meetings and publishing services | (a) Absence of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the interpretation, meetings and publishing services<br>*Performance measures*:<br>2002-2003: not available<br>Estimate 2004-2005: 1 per cent<br>Target 2006-2007: zero per cent |
| (b) Quality and cost-effectiveness of interpretation, meetings and publishing services | (b) (i) Optimal mix of various modes of interpretation and verbatim services (measured in workdays) |

*Performance measures*:

Number of workdays (interpretation):

2002-2003:

Regular staff: 42,199
Temporary staff: 12,089

Estimate 2004-2005:

Regular staff: 42,164
Temporary staff: 8,242

Target 2006-2007:

Regular staff: 42,164
Temporary staff: 8,242

Number of workdays (verbatim reporting):

2002-2003:

Regular staff: 20,180
Temporary staff: 16,364
Off-site: 279

Estimate 2004-2005:

Regular staff: 21,516
Temporary staff: 8,002
Off-site: 1,168

Target 2006-2007:

Regular staff: 21,516
Temporary staff: 8,002
Off-site: 1,168

(ii) Percentage of documents issued in printed form

*Performance measures*:

2002-2003: 100 per cent

Estimate 2004-2005: 100 per cent

Target 2006-2007: 100 per cent

(iii) Percentage of jobs processed using printing on demand[a]

*Performance measures*:

2002-2003: not available

Estimate 2004-2005: 22

Target 2006-2007: 28

[a] New indicator of achievement pursuant to General Assembly resolution 59/275, paragraph 11.

**External factors**

2.37 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) The stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation.

**Outputs**

2.38 During the biennium 2006-2007, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Verbatim records of the General Assembly, the Security Council and other bodies entitled to them;

(ii) The daily Journal of the United Nations and the daily list of documents issued at Headquarters;

(b) Conference services:

(i) Interpretation: provision of interpretation services for meetings held at and away from Headquarters;

(ii) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of correspondence and notes verbales;

(iii) Copy preparation: preparation of mechanicals of official records and other materials using desktop-publishing software;

(iv) Publishing: printing, binding and distribution of documents and other materials, storage of documents and other materials and control of the storage of materials in the Official Document System (ODS), including the storage of archival materials in image form.

Table 2.20 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Post | 116 015.4 | 110 333.5 | 630 | 588 |
| Non-post | 6 856.1 | 7 839.0 | — | — |
| **Subtotal** | **122 871.5** | **118 172.5** | **630** | **588** |
| Extrabudgetary | 547.2 | 547.2 | — | — |
| **Total** | **123 418.7** | **118 719.7** | **630** | **588** |

2.39 The requirements of $118,172,500 will provide for 588 posts and related non-post requirements. The post-related requirements of $110,333,500, including a decrease of $5,681,900, reflect: (a) an internal reorganization of the meeting support functions within the Department through consolidation of those functions in the Central Planning and Coordination Service under subprogramme 2 with a view to streamlining the planning, programming, monitoring and servicing capacity; and (b) the streamlining of the sales dispatch activities relating to United Nations publications. This reorganization results in the redeployment of 28 posts from the Meetings and Publishing Division as follows: (a) 26 posts (1 P-3, 4 General Service (Principal level) and 21 General Service (Other level)) to the Central Planning and Coordination Service (subprogramme 2) to enhance the capacity for meeting technical support services; and (b) 2 General Service (Other level) posts from the Sales Dispatch Unit, Publishing Section, to the Department of Public Information under Income section 3, Services to the public, reflecting a transfer to that Department of responsibilities for managing overall sales and dispatch activities relating to United Nations publications. Furthermore, the reduction in post requirements includes the proposed abolition of 14 posts (12 General Service (Other level) and 2 Trades and Crafts) resulting from the combined effect of: (a) the return on the Department's investment in technology; and (b) a reduction in the volume of text-processing, reproduction and distribution workload owing to the implementation of such measures as the consolidation of reports and the enforcement of page limits and the re-engineering of workflow processes in the context of streamlining conference services. The non-post requirements of $7,839,000, including an increase of $982,900, will cover contractual services in the reproduction area, general operating expenses and the purchase of internal reproduction supplies for the printing plant. The increase is due to the cost of leasing printing equipment. The amount was previously budgeted under section 32, Construction, alteration, improvement and major maintenance, and is now transferred to this section to correctly reflect the nature of costs under the leasing arrangement.

## 2. Conference management, Geneva[2]

Table 2.21 **Resource requirements by subprogramme**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Subprogramme* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| **Regular budget** | | | | |
| Planning, development and coordination of conference services | 37 587.0 | 30 236.3 | 76 | 65 |
| Documentation services | 62 987.2 | 65 298.4 | 219 | 229 |
| Meetings and publishing services | 73 999.1 | 72 279.1 | 313 | 307 |
| Library services | 13 120.9 | 12 860.1 | 54 | 54 |
| **Subtotal** | **187 694.2** | **180 673.9** | **662** | **655** |
| Extrabudgetary | 8 731.6 | 8 633.6 | 11 | 11 |
| **Total** | **196 425.8** | **189 307.5** | **673** | **666** |

[2] Subprogramme 1 is solely the responsibility of the Department for General Assembly and Conference Management at Headquarters.

2.40 The Conference Services Division at Geneva, which is governed under the terms of ST/SGB/2000/4 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management, comprises the Office of the Director, the Central Planning and Coordination Service (which includes coordination of meetings, documentation management, evaluation, preparation of statistical indicators and verification of data, as well as information technology services), the Language Service (which includes translation, terminology and reference services, contractual work and text-processing), the Interpretation Service and the Publishing Service (which includes official records editing, reproduction, distribution and printing).

2.41 During the biennium 2006-2007, the Division will focus on the following projects: creation of an integrated system of databases and applications servicing the entire workflow in the Division, with the aim of sharing information, reducing duplication and improving access and planning; and strategic development of the publishing area focusing on an increase in internal printing and enhanced provision of online documentation. Stronger emphasis will be put on the timely and cost-effective delivery of meeting and documentation services.

2.42 As indicated in paragraph 2.3 above, the activities and resource requirements of the United Nations Office at Geneva Library are also programmed under this component, under subprogramme 5, Library services.

## Subprogramme 2
## Planning, development and coordination of conference services

***Resource requirements (before recosting): $30,236,300***

2.43 Within the Conference Services Division, substantive responsibility for this subprogramme rests with the Office of the Director and the Central Planning and Coordination Service. Emphasis will be placed on: (a) conducting regular consultations with United Nations bodies serviced by the Division with a view to assessing and assisting in formulating their conference-servicing needs, optimizing the submission of all pre-session documents and ensuring the most cost-effective utilization of available resources; (b) managing compliance by author departments and offices of the Secretariat with regulations governing the timely and orderly preparation of parliamentary documentation; and (c) upgrading technological capacity in the conference services in line with new developments in technology, in accordance with legislative mandates, while keeping the General Assembly aware of new technologies that can be used in the Organization to achieve timeliness and improve the quality of services provided.

Table 2.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To optimize utilization of meetings and documentation services capacity through closer coordination with conference services at other duty stations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Overall improvement in the quality of conference services | (a) Decreased percentage of representatives of Member States at intergovernmental organs and members of expert bodies expressing dissatisfaction with the quality of conference services<br><br>*Performance measures*:<br><br>2002-2003: not applicable<br><br>Estimate 2004-2005: 4 per cent<br><br>Target 2006-2007: zero per cent |
| (b) Efficient utilization of unified conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided | (b) Increased percentage of capacity utilization for interpretation and documentation services<br><br>*Performance measures*:<br><br>2002-2003:<br><br>Interpretation: 90 per cent<br>Translation: 100 per cent<br><br>Estimate 2004-2005:<br><br>Interpretation: 91 per cent<br>Translation: 100 per cent<br><br>Target 2006-2007:<br><br>Interpretation: 92 per cent<br>Translation: 100 per cent |
| (c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements | (c) Improved balance between number of meetings planned and number of meetings held<br><br>*Performance measures*:<br><br>2002-2003:<br><br>With interpretation:<br><br>Number of meetings planned: 5,500<br>Number of meetings held: 4,858<br><br>Without interpretation:<br><br>Number of meetings planned: 9,700<br>Number of meetings held: 11,269 |

| | |
|---|---|
| | Estimate 2004-2005:<br>With interpretation:<br>Number of meetings planned: 5,500<br>Number of meetings held: 5,500<br>Without interpretation:<br>Number of meetings planned: 11,500<br>Number of meetings held: 11,500<br>Target 2006-2007:<br>With interpretation:<br>Number of meetings planned: 5,200<br>Number of meetings held: 5,200<br>Without interpretation:<br>Number of meetings planned: 11,500<br>Number of meetings held: 11,500 |
| (d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely submission of documents for processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation | (d) (i) Decreased percentage of documents not submitted by author departments/offices in accordance with the required deadline<br>*Performance measures*:<br>2002-2003: 44 per cent<br>Estimate 2004-2005: 39 per cent<br>Target 2006-2007: zero per cent<br>(ii) Decreased percentage of documents not submitted in accordance with the required deadline as well as those exceeding the page limit<br>*Performance measures*:<br>2002-2003: 45 per cent<br>Estimate 2004-2005: 42 per cent<br>Target 2006-2007: zero per cent<br>(iii) Decreased percentage of documents not issued in accordance with the six-week rule<br>*Performance measures*:<br>2002-2003: 45 per cent<br>Estimate 2004-2005: 42 per cent<br>Target 2006-2007: zero per cent |

**External factors**

2.44 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Demand for unforeseen high-priority documentation will not be detrimental to the processing of planned documentation under established deadlines;

(c) The current policy with regard to providing services for regional groups and other major groupings of Member States will remain unchanged;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

**Outputs**

2.45 During the biennium 2006-2007, the following outputs will be delivered:

(a) Coordination and servicing of meetings: planning and coordination of the programme of meetings at Geneva; establishment of accurate conference workload forecasts; proper assessment of the respective conference personnel and servicing requirements; coordination of the proper servicing of all conferences and meetings for which the United Nations Office at Geneva has servicing responsibility; liaising between substantive secretariats and various services in the management and implementation of the United Nations Office at Geneva calendar of conferences and meetings; monitoring of the utilization of meeting resources allocated to various conferences and meetings;

(b) Document management: upstream and downstream control and monitoring of the flow of documents and publications; determination of scheduling and documentation requirements in relation to available capacity; provision of proactive assistance to author departments in planning the submission of documents in order to strengthen the responsibility and accountability system for ensuring timely submission; ensurance of strict compliance with the six-week rule for the issuance of documents; ensurance of compliance with page limits; broadening of the electronic flow of documents, inside and outside the Division, thus contributing to a reduction in processing time; simultaneous distribution of documents in all official languages; further reduction and automation of mailing lists; rationalization of press-run figures;

(c) Evaluation, statistical indicators and data verification: development of a system providing statistical indicators on meetings, interpretation, documentation, translation, text-processing, editing, reproduction and distribution in order to help managers to better understand tendencies and the current situation in their respective fields and to contribute to the creation and implementation of a Division-wide comprehensive integrated database linking the meeting and documentation areas;

(d) Information technology: development of bridges and linkages between systems to reduce redundancy and add value, development of management tools capable of monitoring and evaluating the use of conference resources and producing accurate statistical reports on demand; continued implementation of the electronic flow of documents; and extension of translation technology, including voice recognition, digital dictation and computer-assisted translation tools.

Table 2.23 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Post | 15 320.9 | 13 373.9 | 76 | 65 |
| Non-post | 22 266.1 | 16 862.4 | — | — |
| **Subtotal** | **37 587.0** | **30 236.3** | **76** | **65** |
| Extrabudgetary | 323.8 | 323.8 | 1 | 1 |
| **Total** | **37 910.8** | **30 560.1** | **77** | **66** |

2.46 The resource requirements of $30,236,300, reflecting a decrease of $7,350,700, will provide for 65 posts and related non-post resources. The post requirements of $13,373,900 reflect a net decrease of $1,947,000 resulting from the redeployment of 13 posts from this subprogramme as follows: (a) 2 General Service (Other level) posts to the Language Service (subprogramme 3) to rationalize the management of the contractual translation activities within the Division; and (b) 11 General Service (Other level) posts to the Publishing Service (subprogramme 4) to strengthen support for ODS and to decentralize technological support for the Text-Processing Section. The decrease is partially offset by the redeployment of two posts (1 P-3 and 1 General Service (Other level)) from the Publishing Service (subprogramme 4) to this subprogramme to strengthen the capacity for meeting coordination and servicing functions. Non-post requirements in the amount of $16,862,400 will cover resources for temporary assistance for meetings, overtime, travel of staff, contractual services, general operating expenses, office and data-processing supplies, and furniture and equipment. The decrease of $5,403,700 largely reflects a reduction in requirements for temporary assistance for meetings resulting from the implementation of measures aimed at streamlining and re-engineering workflow processes, including enforcement of page limits and the consolidation of reports, as well as stricter application of arrangements for servicing meetings within working hours and the expansion of cost-effective modes of translation. It also reflects a reduction in resources for the acquisition and replacement of furniture and equipment and general operating expenses based on the past pattern of expenditures, partially offset by a minor increase in requirements for contractual services relating to the need to integrate, upgrade and develop system-wide applications and database systems for the Conference Services Division.

## Subprogramme 3
## Documentation services

***Resource requirements (before recosting): $65,298,400***

2.47 Within the Conference Services Division, substantive responsibility for this subprogramme rests with the Language Service (excluding the Text-Processing Section, which is covered under subprogramme 4) and the Official Records Editing Section. Emphasis will be placed on the attainment of full electronic processing of documentation (e-processing), maintenance of a rational and synchronized workflow, through, in particular, extensive training of staff (reference assistants, terminologists, editors and translators) and optimal use of technology in the translation and editorial processes, and on the use of the most cost-effective modes of editing and translation.

Table 2.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure effective multilingual communication among representa ives of Member States at intergovernmental organs and members of expert bodies of the United Nations equally in all the official languages of the United Nations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) High-quality referencing, editing and translation of parliamentary documentation and other written materials ensuring due respect for the specificity of each language | (a) (i) Absence of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services<br>*Performance measures*:<br>2002-2003: not applicable<br>Estimate 2004-2005: 2 per cent<br>Target 2006-2007: zero per cent<br>(ii) Efficient self-revision that is consistent with quality in all official languages, in accordance with the relevant General Assembly resolutions<br>*Performance measures*:<br>Percentage of translation work done on self-revision basis in relation to total volume of work<br>2002-2003: 31 per cent<br>Estimate 2004-2005: 40 per cent<br>Target 2006-2007: 45 per cent |
| (b) Quality and cost-effectiveness of translation services | (b) Optimal mix of various modes of translation (measured in pages)<br>*Performance measures*:<br>2002-2003:<br>Internal: 308,337<br>Contractual: 25,449<br>Off-site: not applicable |

Estimate 2004-2005:

Internal: 293,770
Contractual: 27,273
Off-site: 3,200

Target 2006-2007:

Internal: 282,970
Contractual: 31,819
Off-site: 14,000

**External factors**

2.48 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders fulfil their responsibilities under the established rules for the submission of documentation.

**Outputs**

2.49 During the biennium 2006-2007, the following outputs will be delivered:

(a) Conference services (regular budget and extrabudgetary):

(i) The translation of parliamentary documentation and other material from and into the six official languages of the Organization, the preparation of fair copies for the reproduction of documents in the six official languages and the arrangement of contractual translation and text-processing services;

(ii) The preparation and translation of summary records of proceedings of organs and conferences entitled to them;

(iii) The production, including editing and preparation for reproduction, of official records and meeting records; the editing and processing of parliamentary documentation and technical publications; the establishment of editorial standards; the issuance of drafting and editorial directives and instructions;

(iv) The provision of reference and terminology services to editors, translators and interpreters, as well as users in other departments, offices of the Secretariat and other international organizations;

(b) Inter-agency cooperation: the provision of secretariat services for the Joint Inter-Agency Meeting on Computer-Assisted Terminology and Translation and maintenance of its website;

(c) Technical material: the preparation of glossaries on various specialized areas of the Organization's activities (in both electronic and printed formats); and update and expansion of the terminology database on the Internet.

Table 2.25 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Post | 61 060.4 | 63 235.1 | 219 | 229 |
| Non-post | 1 926.8 | 2 063.3 | — | — |
| **Subtotal** | **62 987.2** | **65 298.4** | **219** | **229** |
| Extrabudgetary | 3 919.5 | 3 919.5 | — | — |
| **Total** | **66 906.7** | **69 217.9** | **219** | **229** |

2.50 The resource requirements of $65,298,400, reflecting an increase of $2,311,200, will provide for 229 posts and related non-post resources. The increase in post requirements of $2,174,700 is a result of the redeployment to the Language Service of 10 posts as follows: (a) 1 P-3 post from the Publishing Service (subprogramme 4) and 2 General Service (Other level) posts from the Central Planning and Coordination Service (subprogramme 2) to strengthen the capacity of the Contractual Translation Unit; (b) 5 posts (1 P-4, 1 P-3, 2 P-2/1 and 1 General Service (Other level)) from the Publishing Service (subprogramme 4) to consolidate under this subprogramme the functions of editing, copy preparation and proofreading; and (c) 2 General Service (Other level) posts also from the Publishing Service (subprogramme 4) to strengthen the capacity of the Terminology and Reference Section in support of translation processes. The requirements under non-post resources, reflecting an increase of $136,500, relate to the contractual and off-site translation and typing of parliamentary documentation. The increase reflects the projected expansion of contractual and off-site translation services as more cost-effective ways of having certain types of material translated.

## Subprogramme 4
## Meetings and publishing services

***Resource requirements (before recosting): $72,279,100***

2.51 The Interpretation Service, the Publishing Service (excluding the Official Records Editing Section, which is covered under subprogramme 3) and the Text-Processing Section are responsible for the implementation of this subprogramme and for achieving its objectives. During the biennium, emphasis will be placed on: (a) the implementation of measures to ensure the timely delivery of high-quality interpretation, meetings and publishing services, in particular through the optimal allocation of available resources, information-sharing with other conference centres regarding interpretation workload and training of staff in the application of information technology in the interpretation and publishing processes; and (b) the expansion of cost-effective modes of publishing documentation with due regard for quality and timeliness in the issuance of documentation.

Table 2.26 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations equally in all the official languages of the United Nations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) High-quality interpretation, meetings and publishing services | (a) Absence of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the interpretation, meetings and publishing services<br><br>*Performance measures*:<br><br>2002-2003: not applicable<br><br>Estimate 2004-2005: 3.7 per cent<br><br>Target 2006-2007: zero per cent |
| (b) Quality and cost-effectiveness of interpretation, meetings and publishing services | (b) (i) Optimal mix of various modes of interpretation services (measured in workdays)<br><br>*Performance measures*:<br><br>2002-2003:<br><br>Regular staff: 30,293 workdays<br>Temporary staff: 6,206 workdays<br><br>Estimate 2004-2005:<br><br>Regular staff: 30,980 workdays<br>Temporary staff: 6,790 workdays<br><br>Target 2006-2007:<br><br>Regular staff: 32,000 workdays<br>Temporary staff: 8,000 workdays<br><br>(ii) Increased proportion of printing on demand (measured in pages)<br><br>*Performance measures*:<br><br>2002-2003: 94 per cent<br><br>Estimate 2004-2005: 96 per cent<br><br>Target 2006-2007: 96 per cent |

**External factors**

2.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

**Outputs**

2.53 During the biennium 2006-2007, the following outputs will be delivered:

(a) Interpretation: provision of interpretation services to meetings held at and away from the United Nations Office at Geneva; introduction of more formal quality-control procedures for freelance interpreters and a regular review and update of the freelance roster; closer cooperation with universities to increase the number of new qualified interpreters in a highly competitive market and in view of the shortage of highly skilled interpreters, particularly in certain language combinations;

(b) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of letters and notes verbales;

(c) Reproduction: timely and efficient printing and binding of publications, documents and other materials;

(d) Distribution: distribution and storage of documents.

Table 2.27 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Post | 70 835.1 | 69 319.4 | 313 | 307 |
| Non-post | 3 164.0 | 2 959.7 | — | — |
| **Subtotal** | **73 999.1** | **72 279.1** | **313** | **307** |
| Extrabudgetary | 3 867.3 | 3 867.3 | 8 | 8 |
| **Total** | **77 866.4** | **76 146.4** | **321** | **315** |

2.54 The resource requirements of $72,279,100, reflecting a decrease of $1,720,000, would provide for 307 posts and related non-post resources. The net decrease under post requirements in the amount of $1,515,700 represents the net effect of the reorganization of the interpretation and publishing activities resulting in the internal redeployment and proposed abolition of posts as follows: (a) the transfer from the Publishing Service to the Language Service (subprogramme 3) of the copy preparation, editing and proofreading activities and the related posts 1 P-4, 1 P-3, 2 P-2/1 and 1 General Service (Other level)); (b) the transfer of 2 General Service (Other level) posts from the Publishing Service to the Language Service (subprogramme 3) to strengthen its terminology and

reference capacity in support of translation processes; (c) the transfer from the Publishing Service to the Central Planning and Coordination Service (subprogramme 2) of two posts (1 P-3 and 1 General Service (Other level)) to consolidate in that Service the meeting servicing activities; (d) the transfer of 1 P-3 post from the Printing Section of the Publishing Service to the Contractual Translation Unit (subprogramme 3) with a view to strengthening the contractual and off-site translation management capacity; (e) the transfer from the Central Planning and Coordination Service (subprogramme 2) to the Publishing Service of the technological support capacity of ODS and the text-processing activities, comprising 11 General Service (Other level) posts; and (f) the proposed abolition of 7 General Service (Other level) posts in the distribution, reproduction and text-processing areas owing to a progressive reduction in workload in those areas experienced over the period 2002-2005. The requirements under non-post resources will cover general operating expenses and the purchase of internal reproduction supplies for the printing plant. The decrease of $204,300 is based on the past pattern of expenditure under general operating expenses and furniture and equipment.

## Subprogramme 5
## Library services

***Resource requirements (before recosting): $12,860,100***

2.55 The United Nations Library in Geneva is responsible for the implementation of activities under subprogramme 3, Library services, of programme 23, Public information, of the biennial programme plan for the period 2006-2007. The Chief Librarian manages and coordinates all programmes and activities of the Library, comprising the Registry, Records and Archives Unit, the Information Processing Section and the User Services Section. To implement the objectives formulated in the biennial programme plan, the Library will carry out its activities in parallel and in close collaboration with the Dag Hammarskjöld Library at Headquarters, networking also with the other regional and specialized agency libraries and with local libraries in the Geneva area.

2.56 During the biennium, the Library will continue to focus on the following activities: (a) supporting the information and research needs of the United Nations Office at Geneva, other United Nations departments and offices and its other users; (b) managing and developing the Library's valuable collection heritage and implementing the new preservation and dissemination policy; (c) implementing the culture policy of the United Nations Office at Geneva and organizing events scheduled within the framework of the Global Agenda for Dialogue among Civilizations; and (d) fostering efficient and standard-compliant records management throughout the United Nations Office at Geneva and Secretariat units at Geneva.

**Outputs**

2.57 During the biennium 2006-2007, the following outputs will be delivered:

(a) Library services: selection of material for library collections; acquisition of documents and publications for library collections; preservation of library collections; provision of information support services, library information sessions and training seminars on library and archival issues;

(b) Other substantive activities: recurrent publications; electronic product issuances; servicing of special exhibits, events and guided tours;

(c) Administrative support services, central support services: archives and records management.

**Table 2.28 Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Post | 11 343.4 | 11 343.4 | 54 | 54 |
| Non-post | 1 777.5 | 1 516.7 | — | — |
| **Subtotal** | **13 120.9** | **12 860.1** | **54** | **54** |
| Extrabudgetary | 621.0 | 523.0 | 2 | 2 |
| **Total** | **13 741.9** | **13 383.1** | **56** | **56** |

2.58 The requirements of $12,860,100 will provide for the continuation of 54 posts and related non-post resources. The non-post resources, reflecting a decrease of $260,800, will cover general temporary assistance, travel of staff, contractual services related to the maintenance of databases and archival software, general operating expenses, the acquisition of specialized library supplies and the replacement of personal computers in accordance with the established replacement cycle.

## 3. Conference management, Vienna[2]

2.59 The Conference Management Service at Vienna provides services not only to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime but also to the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides common printing services for all organizations at the Centre.

2.60 During the period 1998-2003, servicing of the non-Secretariat client organizations referred to above accounted for approximately 42 per cent of the interpretation, 40 per cent of the meeting servicing, 30 per cent of the reproduction, 23 per cent of the distribution, 21 per cent of the text-processing and copy preparation and 20 per cent of the translation workload of the Conference Management Service.

2.61 The Conference Management Service is governed under the terms of ST/SGB/2004/5 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Chief of the Conference Management Service provides overall direction and management of the conference services and supervises the Planning, Coordination and Meetings Section, the Interpretation Section, the Translation and Text-Processing Sections; and the Publishing, Referencing and English Section.

**United Nations share (net budget)**

2.62 The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also

presented for review and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis, as summarized in table 2.29.

Table 2.29 **Summary of requirements by component**

(Thousands of United States dollars)

| *Component* | *2002-2003 expenditure* | *2004-2005 revised appropriation* | *2006-2007 estimates at current rates* |
|---|---|---|---|
| Conference services, Vienna (gross budget) | 42 451.0 | 55 159.2 | 52 770.6 |
| Reimbursement by IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization | 9 865.9 | 15 909.8 | 11 216.4 |
| United Nations (net budget) | 32 585.1 | 39 249.4 | 41 554.2 |

2.63 The net budget requirements for the biennium 2006-2007 are estimated at $41,554,200, including an increase of $2,304,800. The increase in the net budget requirements reflect the proportionally higher costs of the workload volume of the United Nations as compared with that of non-United Nations client organizations in the biennium 2006-2007. In comparison with the biennium 2004-2005, the following data demonstrate the projected increase in workload related to United Nations activities vis-à-vis the overall projected workload of the Conference Management Service for the biennium 2006-2007:

(Percentage)

| | *Projected increase in workload* | |
|---|---|---|
| | *Total* | *United Nations* |
| Number of meetings serviced | (0.4) | 2.8 |
| Translation workload | 3.6 | 5.7 |
| Text-processing workload | (0.3) | 2.8 |
| Interpretation workload | 13.4 | 26.3 |

**Conference services, Vienna (gross budget)**

Table 2.30 **Resource requirements by subprogramme**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Subprogramme* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Planning, development and coordination of conference services | 7 089.1 | 7 592.8 | 20 | 27 |
| Documentation services | 22 894.7 | 22 175.3 | 70 | 67 |
| Meetings and publishing services | 23 895.4 | 22 222.5 | 83 | 77 |
| Extrabudgetary | 1 280.0 | 780.0 | — | — |
| **Total** | **55 159.2** | **52 770.6** | **173** | **171** |

## Subprogramme 2
## Planning, development and coordination of conference services

***Resource requirements (before recosting)*: $7,592,800 (gross budget)**

2.64 The Office of the Chief and the Planning, Coordination and Meetings Section, which includes the Documents Control Unit and the Meetings Coordination Unit, are responsible for the implementation of this subprogramme and for attaining its objectives. During the biennium 2006-2007, emphasis will be on: (a) assessing the conference-servicing needs of United Nations bodies stationed at Vienna and other client organizations, assisting them in formulating those needs and optimizing the submission of pre-session documents; (b) managing compliance by its clients with regulations governing the timely and orderly preparation of parliamentary documentation with a view to the most cost-effective utilization of resources; (c) upgrading technological capacity in the conference services in line with new developments in technology, in accordance with legislative mandates, while keeping the General Assembly aware of new technologies that can be used in the Organization to achieve timeliness and improve the quality of services provided.

Table 2.31 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To optimize utilization of meetings and documentation services capacity through closer coordination with conference services at other duty stations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Overall improvement in the quality of conference services | (a) Decreased percentage of representatives of Member States at intergovernmental organs and members of expert bodies expressing dissatisfaction with the quality of conference services<br>*Performance measures*:<br>2002-2003: not available<br>Estimate 2004-2005: 6 percent<br>Target 2006-2007: zero per cent |
| (b) Efficient utilization of unified conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided | (b) Increased percentage of capacity utilization for interpretation and documentation services<br>*Performance measures*:<br>2002-2003:<br>Interpretation: 82 per cent<br>Translation: 96 per cent<br>Estimate 2004-2005:<br>Interpretation: 85 per cent<br>Translation: 98 per cent<br>Target 2006-2007:<br>Interpretation: 87 per cent<br>Translation: 100 per cent |

| | |
|---|---|
| (c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements | (c) Improved balance between number of meetings planned and number of meetings held<br><br>*Performance measures*:<br><br>2002-2003:<br><br>With interpretation:<br>Number of meetings planned: 1,276<br>Number of meetings held: 1,135<br><br>Without interpretation:<br>Number of meetings planned: 3,154<br>Number of meetings held: 2,898<br><br>Estimate 2004-2005:<br><br>With interpretation:<br>Number of meetings planned: 1,301<br>Number of meetings held: 1,016<br><br>Without interpretation:<br>Number of meetings planned: 3,199<br>Number of meetings held: 3,099<br><br>Target 2006-2007:<br><br>With interpretation:<br>Number of meetings planned 1,218<br>Number of meetings held: 1,158<br><br>Without interpretation:<br>Number of meetings planned: 2,913<br>Number of meetings held: 2,840 |
| (d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely submission of documents for processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation | (d) (i) Decreased percentage of documents not submitted by author departments/offices in accordance with the required deadline<br><br>*Performance measures*:<br><br>2002-2003: 45 per cent<br><br>Estimate 2004-2005: 40 per cent<br><br>Target 2006-2007: zero per cent |

| | |
|---|---|
| | (ii) Decreased percentage of documents not submitted in accordance with the required deadline as well as those exceeding the page limit<br>*Performance measures*:<br>2002-2003: 45 per cent<br>Estimate 2004-2005: 40 per cent<br>Target 2006-2007: zero per cent<br>(iii) Decreased percentage of documents not issued in accordance with the six-week rule<br>*Performance measures*:<br>2002-2003: 56 per cent<br>Estimate 2004-2005: 40 per cent<br>Target 2006-2007: zero per cent |

**External factors**

2.65 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Demand for unforeseen high-priority documentation will not be detrimental to the processing of planned documentation under established deadlines;

(c) The current policy with regard to providing services for regional groups and other major groupings of Member States will remain unchanged;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documents and meeting activities.

**Outputs**

2.66 During the biennium 2006-2007, the following outputs will be delivered:

(a) Planning and coordination: overall coordination of conference-servicing activities and consultations with Headquarters and UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization and with host Governments for conferences held away from Vienna;

(b) Servicing of meetings: planning and coordinating meeting requirements of the Vienna-based organizations held in and away from Vienna, as well as for other bodies meeting in Vienna; planning the allocation of temporary assistance for meeting servicing, equipment and other relevant services for meetings; maintaining and analysing statistical data and other information;

(c) Documents control: planning and coordinating the production schedule for documentation in accordance with the requirements of meetings, including the most cost-effective combination of in-house and temporary assistance staff and contractual resources; ensuring the timely and efficient processing of documentation by means of forecasting, scheduling, setting priorities, deciding on the most cost-effective mode of work, monitoring and expediting the work required; arranging for the exchange of work between duty stations; coordinating remote translation for meetings held away from Headquarters and electronic transmission of documentation; generating workload statistics; processing the entry of United Nations Office at Vienna documents into ODS;

(d) Information technology: maintaining, upgrading and improving databases and production monitoring tools, including the adaptation of e-flow and e-Meets to the needs of a multi-client set-up; providing assistance related to documentation processing to text-processing units and other areas of the Service; maintaining the Service Internet and Intranet sites, including the updating of information required for official correspondence; providing statistics and other data required for the management of the Service and for reporting purposes; facilitating the sharing of data across conference services at New York, Geneva, Vienna and Nairobi; aligning the technology strategy with the priorities and ongoing reform initiatives of the Department.

Table 2.32 **Resource requirements (gross budget)**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Post | 3 629.6 | 4 703.7 | 20 | 27 |
| Non-post | 3 459.5 | 2 889.1 | — | — |
| **Total** | **7 089.1** | **7 592.8** | **20** | **27** |

2.67 The resource requirements of $7,592,800, including an increase of $503,700, will provide for 27 posts and related non-post requirements. The increase in the post requirements reflects the redeployment of seven posts from the Translation and Publishing Sections as follows: (a) five posts (1 P-3 and 4 General Service (Other level)) to consolidate the information technology activities of the Service under the Office of the Chief, Conference Management Service; and (b) two General Service (Other level) posts to consolidate and strengthen the documents control functions under the Planning, Coordination and Meetings Section. The non-post requirements of $2,889,100, reflecting a decrease of $570,400, are for temporary assistance for meetings, general temporary assistance, overtime and operational costs of the Service under this subprogramme, as well as for the acquisition, replacement and maintenance of office automation equipment for Vienna-based conference services as a whole. The reduction in non-post requirements relate largely to improved meeting planning, resulting in reduced reliance on temporary assistance for meetings.

## Subprogramme 3
## Documentation services

***Resource requirements (before recosting)*: $22,175,300 (gross budget)**

2.68 This subprogramme is under the responsibility of the six Translation Sections and the Text-Processing Section, the Editorial Control Unit and the Linguistic Support Unit. Emphasis will be placed on the attainment of full electronic processing of documentation (e-processing), maintenance of a rational and synchronized workflow, through, in particular, extensive training of staff (reference assistants, terminologists, editors and translators) and optimal use of technology in the translation and editorial processes, and on the use of the most cost-effective modes of editing and translation.

Table 2.33 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations equally in all the official languages of the United Nations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) High-quality referencing, editing and translation of parliamentary documentation and other written materials ensuring due respect for the specificity of each language | (a) (i) Absence of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services<br><br>*Performance measures*:<br><br>2002-2003: not applicable<br><br>Estimate 2004-2005: 4 per cent<br><br>Target: 2006-2007: zero per cent<br><br>(ii) Efficient self-revision that is consistent with quality in all official languages, in accordance with the relevant General Assembly resolutions<br><br>*Performance measures*:<br><br>Percentage of translation work done on self-revision basis in relation to total volume of work<br><br>2002-2003: 47.7 per cent<br><br>Estimate 2004-2005: 45 per cent<br><br>Target 2006-2007: 45 per cent |

| | |
|---|---|
| (b) Quality and cost-effectiveness of translation services | (b) Optimal mix of various modes of translation (measured in pages)<br><br>*Performance measures*:<br><br>2002-2003:<br><br>Internal: 91,824<br>Contractual: 18,458<br><br>Estimate 2004-2005:<br><br>Internal: 92,165<br>Contractual: 17,386<br>Off-site: 1,107<br><br>Target 2006-2007:<br><br>Internal: 91,702<br>Contractual: 18,142<br>Off-site: 4,783 |

**External factors**

2.69 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders fulfil their responsibilities and obligations in accordance with the established rules for the submission of documentation.

**Outputs**

2.70 During the biennium 2006-2007, the following outputs will be delivered:

(a) In-house translation: translation and revision of documents, official correspondence and publications; quality control of in-house and contractual translation; provision of reference and terminology services to translators, interpreters and editors, as well as external contractors;

(b) Contractual and off-site translation: outsourcing of translation, editing, copy preparation, proofreading, typesetting, typing and other workload; provision of assistance and feedback to contractors; coordination of the quality-control system for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation of contracts and provision of the requisite administrative data;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of the United Nations Office at Vienna, UNIDO and, upon request, the Comprehensive Nuclear-Test-Ban Treaty Organization; quality control of contractual editing.

Table 2.34 **Resource requirements (gross budget)**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Post | 16 355.5 | 15 752.8 | 70 | 67 |
| Non-post | 6 539.2 | 6 422.5 | — | — |
| **Total** | **22 894.7** | **22 175.3** | **70** | **67** |

2.71 The resource requirements of $22,175,300, reflecting a decrease of $719,400, will provide for 67 posts and related non-post requirements. The decrease in the post requirement ($602,700) reflects the redeployment from the translation and related sections of three posts as follows: (a) one P-3 Information Technology Officer post to the Office of the Chief of the Service to consolidate information technology activities of the Service under subprogramme 2; (b) one P-3 post to the Electronic Publishing Unit (subprogramme 4) to strengthen the production capacity of the Service; and (c) one General Service (Other level) post to strengthen the capacity of the Documents Control Unit (subprogramme 2). The non-post requirements of $6,422,500, reflecting a net decrease of $116,700, are for operational needs of the Translation Section, with emphasis placed on expanded use of contractual and off-site translation as more cost-effective ways of having certain types of material translated.

## Subprogramme 4
## Meetings and publishing services

***Resource requirements (before recosting)*: $22,222,500 (gross budget)**

2.72 This subprogramme is under the responsibility of the Interpretation Section, the Electronic Publishing Unit, the Text-Processing Units and the Reproduction and Distribution Unit. During the biennium 2006-2007, emphasis will be placed on: (a) the implementation of measures to ensure the timely delivery of high-quality interpretation, meetings and publishing services, in particular through the optimal allocation of available resources, information-sharing with other conference centres regarding interpretation workload and training of staff in the application of information technology in the interpretation and publishing processes; and (b) the expansion of cost-effective modes of publishing documentation to achieve better quality and timeliness.

Table 2.35 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations equally in all the official languages of the United Nations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) High-quality interpretation, meetings and publishing services | (a) Absence of complaints by representatives c Member States at intergovernmental organs, members of expert bodies and client department: as to the interpretation, meetings and publishing services<br>*Performance measures*:<br>2002-2003: not available<br>Estimate 2004-2005: zero per cent<br>Target 2006-2007: zero per cent |
| (b) Quality and cost-effectiveness of interpretation, meetings and publishing services | (b) (i) Optimal mix of various modes of interpretation services (measured in workdays)<br>*Performance measures*:<br>2002-2003:<br>Regular staff: 6,418 workdays<br>Temporary staff: 5,744 workdays<br>Estimate 2004-2005:<br>Regular staff: 6,846 workdays<br>Temporary staff: 5,359 workdays<br>Target 2006-2007:<br>Regular staff: 7,273 workdays<br>Temporary staff: 5,000 workdays<br>(ii) Increased proportion of printing on demand (measured in pages)<br>*Performance measures*:<br>2002-2003: not available<br>Estimate 2004-2005: 11 per cent<br>Target 2006-2007: 25 per cent |

**External factors**

2.73 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

**Outputs**

2.74 During the biennium 2006-2007, the following outputs will be delivered:

(a) Interpretation services: provision of simultaneous interpretation in the six official languages for meetings of the United Nations Office at Vienna/United Nations Office on Drugs and Crime, UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization, as well as for meetings convened at Vienna by other departments and offices of the Secretariat and for meetings of Vienna-based organizations held outside Vienna;

(b) Verbatim reporting: provision of unedited transcripts for the Committee on the Peaceful Uses of Outer Space in lieu of verbatim records;

(c) Text-processing: preparation of fair coy for the reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of correspondence and notes verbales; text-processing of publications;

(d) Copy preparation: copy preparation and proofreading of documents and publications in English, French and Spanish and page make-up, layout and graphic presentation services;

(e) Reproduction: reproduction of printed matter through the use of high-speed photocopying equipment or the common printing services of IAEA;

(f) Distribution: distribution of documents and publications to delegations and secretariats of the United Nations Office at Vienna, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization, as well as to organizations and institutions worldwide.

Table 2.36 **Resource requirements (gross budget)**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Post | 15 062.1 | 14 309.7 | 83 | 77 |
| Non-post | 8 833.3 | 7 912.8 | — | — |
| **Total** | **23 895.4** | **22 222.5** | **83** | **77** |

2.75 The resource requirements of $22,222,500, reflecting a net decrease of $1,672,900, will provide for 77 posts and related non-post requirements. The net decrease of six posts relates to the internal reorganization of functions within the Service, including: (a) the redeployment of one P-3 post to the Electronic Publishing Unit from the Editorial Control Unit (subprogramme 3) to strengthen the production capacity of the Service; (b) the redeployment from the Publishing, Referencing and English Section to subprogramme 2 of four General Service (Other level) posts in order to consolidate information technology activities under the Office of the Chief, Conference

Management Service; (c) the redeployment of one General Service (Other level) post from the Publishing, Referencing and English Section to the Documents Control Unit (subprogramme 2) to strengthen the capacity of the Unit; and (d) the proposed abolition of two General Service (Other level) posts, reflecting a return on investment in technology and rationalization of the document production and flow processes, as well as a demonstrated reduction of the workload in the text-processing and reproduction areas over the period 2002-2005. The non-post requirements of $7,912,800, reflecting a net decrease of $920,500, are for the operational needs of this subprogramme. The decrease is due largely to a reduction in requirements for temporary assistance in the text-processing area in line with the reduced workload level experienced over the period 2002-2005 in that area.

## Subprogramme 5
## Library services

***Resource requirements (before recosting): $780,000 (gross budget)***

2.76 Until April 2002, the library services in Vienna were managed by IAEA as a common service provided to three other international organizations based at the Vienna International Centre. Since then, the Division of Administrative and Common Services has made administrative arrangements for the continuous provision of essential subscription services, books and periodicals for the Secretariat units based at Vienna. Therefore, the budget proposals under this subprogramme provide for the continuation of funding of essential subscription services, books and periodicals for the Vienna-based Secretariat organizational units.

Table 2.37 **Resource requirements (gross budget)**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Non-post | 1 280.0 | 780.0 | — | — |
| **Total** | **1 280.0** | **780.0** | **—** | **—** |

2.77 The resource requirements of $780,000, reflecting a decrease of $500,000, are related exclusively to non-post items and make possible the continuation of funding for essential subscriptions, periodicals and books required by United Nations Secretariat entities located in Vienna. The decrease of $500,000 reflects the pattern of expenditure experienced in the biennium 2004-2005.

## 4. Conference management, Nairobi[2]

Table 2.38 **Resource requirements by subprogramme**

(Thousands of United States dollars)

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Subprogramme* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| Regular budget | | | | |
| Planning, development and coordination of conference services | 3 603.5 | 3 722.5 | 4 | 5 |
| Documentation services | 1 442.6 | 2 900.1 | 12 | 23 |
| Meetings and publishing services | 5 048.5 | 5 048.5 | 24 | 24 |
| **Subtotal** | **10 094.6** | **11 671.1** | **40** | **52** |
| Extrabudgetary | 18 563.6 | 12 805.3 | 78 | 67 |
| **Total** | **28 658.2** | **24 476.4** | **118** | **119** |

2.78 The Division of Conference Services was established as an organizational unit of the United Nations Office at Nairobi in September 2000, operating under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management, through consolidation of the conference-servicing activities and resources previously allocated in the budget sections pertaining to the United Nations Environment Programme (UNEP), the United Nations Human Settlements Programme (UN-Habitat) and the United Nations Office at Nairobi. The Division comprises the Office of the Chief, the Planning and Coordination Section, the Translation and Editorial Section and the Interpretation and Publishing Section.

2.79 The Division provides a full range of conference services to the United Nations programmes located in Nairobi, in particular UNEP, UN-Habitat and their subsidiary organs, as well as meetings and conferences of other intergovernmental organizations held at and away from Nairobi. A substantial part of the Division's programmes is financed by its clients on a reimbursable basis. In section I of its resolution 57/292 of 20 December 2002, the General Assembly welcomed the intention of the Secretary-General to continue to strengthen the United Nations Office at Nairobi and urged him to increase the programme budget component in future bienniums so as to ensure that the Office would be able to fully execute programmes and activities within its mandate. In line with that resolution, the strengthening of the programme budget component of the Division is reflected in the present budget proposals.

## Subprogramme 2
## Planning, development and coordination of conference services

***Resource requirements (before recosting)*: $3,722,500**

2.80 Within the Division of Conference Services, substantive responsibility for this subprogramme rests with the Planning and Coordination Section. During the biennium 2006-2007, the Section will focus on: (a) assessing the conference-servicing needs and planning and coordinating the conference services of UNEP, UN-Habitat and other United Nations system organizations located at Nairobi on the basis of approved mandates and meeting requests and assisting them in formulating those needs in the most cost-effective manner; (b) managing compliance by its clients with regulations governing the timely and orderly preparation of parliamentary documentation with a view to the most cost-effective utilization of resources; (c) upgrading technological capacity in the conference services in line with new developments in technology, in accordance with legislative mandates, while keeping the General Assembly aware of new technologies that can be used in the Organization to achieve timeliness and improve the quality of services provided.

Table 2.39 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To optimize utilization of meetings and documentation services capacity through closer coordination with conference services at other duty stations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Overall improvement in the quality of conference services | (a) Decreased percentage of representatives of Member States at intergovernmental organs and members of expert bodies expressing dissatisfaction with the quality of conference services<br><br>*Performance measures*:<br><br>2002-2003: zero per cent<br><br>Estimate 2004-2005: zero per cent<br><br>Target 2006-2007: zero per cent |
| (b) Efficient utilization of unified conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided | (b) Increased percentage of capacity utilization for interpretation and documentation services<br><br>*Performance measures*:[a]<br><br>2002-2003:<br><br>Interpretation: 36 per cent<br>Translation: 100 per cent<br><br>Estimate 2004-2005:<br><br>Interpretation: 48 per cent<br>Translation: 100 per cent |

Target 2006-2007:

Interpretation: 50 per cent
Translation: 100 per cent

**(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with the resolutions, rules and established language arrangements**

(c) Improved balance between number of meetings planned and number of meetings held

*Performance measures:*[a]

2002-2003:

With interpretation:

Number of meetings planned: 844
Number of meetings held: 803

Without interpretation

Number of meetings planned: 1,769
Number of meetings held: 1,705

Estimate 2004-2005:

With interpretation:

Number of meetings planned: 886
Number of meetings held: 658

Without interpretation:

Number of meetings planned: 1,857
Number of meetings held: 2,551

Target 2006-2007:

With interpretation:

Number of meetings planned: 658
Number of meetings held: 658

Without interpretation:

Number of meetings planned: 2,551
Number of meetings held: 2,551

**(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely submission of documents for processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation**

(d) (i) Decreased percentage of documents not submitted by author departments/offices in accordance with the required deadline

*Performance measures:*

2002-2003: 62 per cent

Estimate 2004-2005: 43 per cent

Target 2006-2007: zero per cent

| | |
|---|---|
| | (ii) Decreased percentage of documents not submitted in accordance with the required deadline as well as those exceeding the page limit |
| | *Performance measures*: |
| | 2002-2003: 10 per cent |
| | Estimate 2004-2005: 5 per cent |
| | Target 2006-2007: zero per cent |
| | (iii) Decreased percentage of documents not issued in accordance with the six-week rule |
| | *Performance measures*: |
| | 2002-2003: 54 per cent |
| | Estimate 2004-2005: 29 per cent |
| | Target 2006-2007: zero per cent |

[a] The counting methodology was changed with effect from the biennium 2004-2005 as recommended by the Task Force on Harmonization of Statistical Indicators.

**External factors**

2.81 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice are made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Demand for unforeseen high-priority documentation will not be detrimental to the processing of planned documentation under established deadlines;

(c) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

**Outputs**

2.82 During the biennium 2006-2007, the following outputs will be delivered:

(a) Central planning and coordination: overall coordination of conference-servicing activities and consultations with Headquarters, UNEP, UN-Habitat and other United Nations agencies, funds and programmes in or operating from Nairobi and with host Governments for conferences held away from Nairobi;

(b) Servicing of meetings: planning and coordinating meetings and requirements of the Nairobi-based organizations held in and away from Nairobi, as well as for other bodies meeting in Nairobi; planning the allocation of temporary assistance for servicing meetings, as well as equipment and other relevant services for meetings; maintaining and analysing statistical data and other information;

(c) Documents control: planning and coordinating the production schedule for documentation in accordance with the requirements of meetings, including the most cost-effective combination of in-house and temporary assistance staff and contractual resources; ensuring the timely and efficient processing of all documentation by means of forecasting, scheduling, setting priorities, deciding on the most cost-effective mode of work, monitoring and expediting the work required; arranging for the exchange of work between duty stations; coordinating remote translation for meetings held away from Nairobi and the electronic transmission of documentation; generating workload statistics; ensuring the entry of United Nations Office at Nairobi documents into ODS;

(d) Information technology: maintaining, upgrading and improving databases and production monitoring tools, including the adaptation of e-flow and e-Meets to the needs of a multi-client set-up; providing assistance related to documentation processing to text-processing units and other areas; maintaining the Internet and Intranet sites, including the updating of information required for official correspondence; providing statistics and other data required for management and reporting purposes; facilitating the sharing of data across conference services at New York, Geneva, Vienna and Nairobi; aligning technology strategy with priorities and ongoing reform initiatives of the Department.

**Table 2.40 Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| **Regular budget** | | | | |
| Post | 546.5 | 665.5 | 4 | 5 |
| Non-post | 3 057.0 | 3 057.0 | — | — |
| **Subtotal** | **3 603.5** | **3 722.5** | **4** | **5** |
| Extrabudgetary | 4 457.4 | 2 806.6 | 19 | 19 |
| **Total** | **8 060.9** | **6 529.1** | **23** | **24** |

2.83 The resource requirements of $3,722,500 would provide for five posts and related non-post requirements. The change in the post requirements reflects a new P-3 post for an Information Technology Programmer to manage the information and performance monitoring system, enhance the development of meeting and documentation applications, implement electronic processing of documentation and lead the technical support effort for further automation initiatives. The non-post requirements, at the maintenance level, represent the centralized provision of temporary assistance, overtime, various general operating expenses, contractual services and the acquisition, replacement and maintenance of office automation and conference-servicing equipment for the Division as a whole.

## Subprogramme 3
## Documentation services

***Resource requirements (before recosting): $2,900,100***

2.84 This subprogramme is under the responsibility of the Translation and Editorial Section. Emphasis will be placed on the attainment of full electronic processing of documentation (e-processing), maintenance of a rational and synchronized workflow, through, in particular, extensive training of staff (reference assistants, terminologists, editors and translators) and optimal use of technology in the translation and editorial processes, and on the expanded use of the most cost-effective modes of editing and translation.

Table 2.41 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations equally in all the official languages of the United Nations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) High-quality referencing, editing and translation of parliamentary documentation and other written materials ensuring due respect for the specificity of each language | (a) (i) Absence of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services<br><br>*Performance measures*:<br><br>2002-2003: not available<br><br>Estimate 2004-2005: zero per cent<br><br>Target 2006-2007: zero per cent<br><br>(ii) Efficient self-revision that is consistent with quality in all official languages, in accordance with the relevant General Assembly resolutions<br><br>*Performance measures*:<br><br>Percentage of translation work done on self-revision basis in relation to total volume of work<br><br>2002-2003: 82 per cent<br><br>Estimate 2004-2005: 85 per cent<br><br>Target 2006-2007: 45 per cent |

| | |
|---|---|
| (b) Quality and cost-effectiveness of translation services | (b) Optimal mix of various modes of translation (measured in pages)<br><br>*Performance measures*:<br><br>2002-2003:<br><br>Internal: 40,586<br>Contractual: 15,328<br><br>Estimate 2004-2005:<br><br>Internal: 24,420<br>Contractual: 26,000<br>Off-site: 2,580<br><br>Target 2006-2007:<br><br>Internal: 22,500<br>Contractual: 27,000<br>Off-site: 4,500 |

**External factors**

2.85 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders fulfil their responsibilities and obligations under the established rules for the submission of documentation.

**Outputs**

2.86 During the biennium 2006-2007, the following outputs will be delivered:

(a) In-house translation: translation and revision of documents, official correspondence and publications of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations; quality control of in-house and contractual translation; and provision of reference and terminology services to translators, interpreters and editors, as well as external contractors;

(b) Contractual translation: outsourcing of translation, editing, copy preparation, proofreading, typesetting, typing and other workload; provision of assistance and feedback to contractors; coordination of the quality-control system for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations upon request; quality control of contractual editing.

Table 2.42 **Resource requirements**

| Category | Resources (thousands of United States dollars) | | Posts | |
|---|---|---|---|---|
| | 2004-2005 | 2006-2007 (before recosting) | 2004-2005 | 2006-2007 |
| Regular budget | | | | |
| Post | 1 442.6 | 2 900.1 | 12 | 23 |
| Extrabudgetary | 10 550.3 | 6 829.8 | 39 | 28 |
| **Total** | **11 992.9** | **9 729.9** | **51** | **51** |

2.87 The requirements of $2,900,100 will provide for 23 posts. The increase of $1,457,500 relates to 11 new posts for Revisers/Translators (9 P-4, 2 P-3) in the Translation and Editorial Section in lieu of posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP, UN-Habitat and other United Nations agencies, funds and programmes, in line with the overall policy of strengthening the programme budget component of the United Nations Office at Nairobi.

## Subprogramme 4
## Meetings and publishing services

***Resource requirements (before recosting): $5,048,500***

2.88 The activities under this subprogramme are under the responsibility of the Interpretation and Publishing Section. During the biennium 2006-2007, emphasis will be placed on: (a) the implementation of measures to ensure the timely delivery of high-quality interpretation, meetings and publishing services, in particular through the optimal allocation of available resources, information-sharing with other conference centres regarding interpretation workload and training of staff in the application of information technology in the interpretation and publishing processes; and (b) the expansion of cost-effective modes of publishing documentation to achieve better quality and timeliness.

Table 2.43 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations equally in all the official languages of the United Nations.

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) High-quality interpretation, meetings and publishing services | (a) Absence of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the interpretation, meetings and publishing services<br><br>*Performance measures*:<br><br>2002-2003: not available<br><br>Estimate 2004-2005: zero per cent<br><br>Target 2006-2007: zero per cent |

| | |
|---|---|
| (b) Quality and cost-effectiveness of interpretation, meetings and publishing services | (b) (i) Optimal mix of various modes of interpretation services (measured in workdays)<br><br>*Performance measures*:<br><br>2002-2003:<br><br>Regular staff: 2,117 workdays<br>Temporary staff: 1,238 workdays<br><br>Estimate 2004-2005:<br><br>Regular staff: 2,776 workdays<br>Temporary staff: 1,650 workdays<br><br>Target 2006-2007:<br><br>Regular staff: 2,780 workdays<br>Temporary staff: 1,650 workdays<br><br>(ii) Increased proportion of printing on demand (measured in pages)<br><br>*Performance measures*:[a]<br><br>2002-2003: 59 per cent<br><br>Estimate 2004-2005: 53 per cent<br><br>Target 2006-2007: 60 per cent |

[a] The counting methodology was changed with effect from the biennium 2004-2005 as recommended by the Task Force on Harmonization of Statistical Indicators.

**External factors**

2.89 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

**Outputs**

2.90 During the biennium 2006-2007, the following outputs will be delivered:

(a) Interpretation services: provision of simultaneous interpretation in the six official languages for meetings of UNEP, UN-Habitat and the United Nations Office at Nairobi, as well as for meetings of Nairobi-based organizations and those held outside Nairobi;

(b) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of

correspondence and notes verbales; text-processing of publications and of documentation of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations;

(c) Copy preparation: copy preparation of documents and publication and graphic presentation services;

(d) Reproduction: reproduction of printed matter through the use of high-speed photocopying equipment;

(e) Distribution: distribution of documentation and publications to delegations and the secretariats of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations and institutions.

Table 2.44 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| **Regular budget** | | | | |
| Post | 5 048.5 | 5 048.5 | 24 | 24 |
| Extrabudgetary | 3 555.9 | 3 168.9 | 20 | 20 |
| **Total** | **8 604.4** | **8 217.4** | **44** | **44** |

2.91 The resource requirements of $5,048,500, at the maintenance level, will provide for the continuation of 24 established posts in the Interpretation and Publishing Section.

## D. Programme support

***Resource requirements (before recosting): $3,815,200***

2.92 The Executive Office of the Department for General Assembly and Conference Management provides central administrative services to the Department in the areas of human resources management and financial and general administration. The recruitment of short-term staff, as well as a number of administrative processing actions, including the re-recruitment of short-term language staff, the screening of applicants for advertised language posts, the granting of special post allowance and the renewal of contracts, have been undertaken by the Executive Office since 1999 as a result of the delegation of authority by the Office of Human Resources Management.

Table 2.45 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2004-2005* | *2006-2007 (before recosting)* | *2004-2005* | *2006-2007* |
| **Regular budget** | | | | |
| Post | 3 726.0 | 3 726.0 | 21 | 21 |
| Non-post | 89.2 | 89.2 | — | — |
| **Total** | **3 815.2** | **3 815.2** | **21** | **21** |

2.93 The resource requirements of $3,815,200, at the maintenance level, would provide for the continuation of 21 posts and related non-post operational requirements.

Table 2.46 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| **Advisory Committee on Administrative and Budgetary Questions (A/58/7 and Corr.1)** | |
| **The Advisory Committee requested that future budget submissions include, in addition to the information provided in the fascicle under consideration, information on the results and impact of the implementation of reform measures, the results and benefits of investments in technology projects and a summary of proposed information technology projects for the coming biennium, with resource implications (para. I.47).** | The status of implementation and benefits of investments in technology are presented in annex III below. |
| **The Advisory Committee pointed out that the General Assembly, in section III, paragraph 2, of its resolution 57/283 B, had reiterated its request to the Secretary-General to ensure that documentation is available in accordance with the six-week rule for distribution of documents simultaneously in the six official languages of the Assembly (para. I.49).** | Proposals for improving the documentation situation were made in the context of the reform of the Department. These included establishment and enforcement of the slotting system, strengthened capacity in certain areas, greater attention to page limits and consolidation of reports. Tables on results-based budgeting in this section show a decrease in the percentage of documents not issued in accordance with the six-week rule as follows: New York: from 62 per cent in 2002-2003 to a projected 33 per cent in 2004-2005; Geneva: from 45 per cent in 2002-2003 to a projected 42 per cent in 2004-2005; Vienna: from 56 per cent in 2002-2003 to a projected 40 per cent in 2004-2005; and Nairobi: from 54 per cent in 2002-2003 to a projected 29 per cent in 2004-2005. |
| **The Advisory Committee recommended that the Assembly consider rescheduling the submission of the workload standards report for its fifty-ninth session, in time for the results to be used in formulating the proposed programme budget for the biennium 2006-2007, which would be considered in 2005 (para. I.59).** | A task force established in the Department in July 2003 has reviewed the origins and uses of workload standards for United Nations conference-servicing staff and has sought to establish the impact of information technology on work processes and the productivity of conference-servicing staff. In so doing it has become convinced that, at a time when so much in the Department is in flux, with work processes and organizational relationships being re-engineered, it would be untimely to revise the |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| | existing workload standards in the context of the preparations for the programme budget for the biennium 2006-2007. Should a revision of the workload standards prove to be warranted by the facts, it would not in any event have a significant impact on the level of the permanent staffing establishment, which traditionally has been deliberately set below the projected workload. The conclusions on workload standards to be reported to the General Assembly at its sixtieth session may have an effect on the provision for temporary assistance and contractual services in the proposed programme budget for the biennium 2006-2007. |
| The Advisory Committee requested that the next budget estimates include precise information on the means used to share conference-servicing workload, such as loaning interpretation staff and sharing assignments among duty stations in the areas of document processing, translation and printing. The Committee also recommended the establishment of electronic means to determine workload across the four main duty stations in order to ensure that accurate information on the capacity of the various services is available to all the duty stations instantaneously. This would greatly improve the process of decision-making regarding the transfer of work for processing among duty stations (para. I.63). | The management systems for tracking and scheduling workload are available at all duty stations, thus facilitating the process of decision-making regarding the transfer of work for processing among duty stations. The repository of information for the calendar of conferences and meetings, e-Meets, is being deployed to the United Nations Office at Geneva, utilized at the United Nations Office at Nairobi and bridged to the current system in use in the United Nations Office at Vienna. The task forces on meetings planning and information technology will address this issue in detail during 2005 and make recommendations at the annual coordination meeting in July 2005. |
| The Advisory Committee requested that future budget estimates clearly indicate progress made in the implementation of information technology projects, benefits obtained and future proposals. This important support function should be clearly identified in the proposed budget, including total cost, total staffing and other requirements, as well as an indication of benefits relative to costs of proposed projects in accordance with the guidelines set out in the information and communication technology strategy (para. I.68). | In developing information technology-related projects, the Department follows the recommendations of the Information and Communications Technology Board and works closely with the Information Technology Services Division. Information on this subject is contained in annex III below. |
| The Advisory Committee strongly believed that investment in information and | In addition to the information on quantitative returns contained elsewhere in the present |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| communication technology was key to increasing the productivity and the efficient operation of all conference services and activities. The Committee noted with concern, however, that there had been a series of statements about improvement and expansion of information technology applications from one biennium to another without an overall picture of the progress made, the benefits achieved and the next steps to be taken. The Committee trusted that, with the initiation of planning along the lines described in the information and communication technology strategy, a more systematic plan of action to automate conference services would be undertaken and that information concerning the short-term and long-term benefits of such action would be provided to Member States. The Committee recommended that the Secretariat formulate a strategy for conference services that would redirect some resources used for staff costs to investment in technology for conference operations (para. I.70). | section and summarized in the Introduction, the expected return on investments is summarized in annex III. The expected benefits include streamlined work processes, improved quality of outputs and services provided to Member States, online access to data and informed decision-making. With a focus on integrated global management of conference services at New York, Geneva, Vienna and Nairobi, the Department's information technology strategy aims to achieve standardization, consolidation and global access to data by all duty stations through web services. The short-term benefits include real-time availability of information, systematic workload-sharing among duty stations, elimination of duplication in application development, interactive request capabilities for end-users, knowledge-sharing among staff and efficient internal processes. The long-term full-system benefits include enhanced collaborative management of information and reporting tools, integrated meetings and documentation management applications, re-engineered work processes to expand e-flow and e-referencing across duty stations and automated storage and retrieval of documentation, thus resulting in the elimination of paper-intensive processes, improved timeliness and cost-effectiveness in the delivery of outputs, cost savings in downstream documentation processing and increased productivity. |
| The Committee requested that, in future, redeployments and exchanges be fully explained in the budget document. Furthermore, the Committee understood that in some cases reform, streamlining or introduction of technologies could lead to the discontinuation of posts. When such posts were used to increase numbers in other subprogrammes, a full explanation should be given of the reasons for the increase (para. I.74). | The recommendation has been implemented in the context of the present budget presentation. |
| The Advisory Committee reiterated its view that in order to have an accurate picture of the resource requirements of the subprogrammes, the content of the subprogrammes should be standardized among the duty stations (para. I.75). | The recommendation is implemented in context of the present budget section. |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| The Committee reiterated its view that publishing should be combined with other services dealing with the processing and production of documents, rather than with interpretation (para. I.76). | The Meetings and Publishing Division is responsible for the publishing activities of the Department. These include text-processing, printing and distribution in the documentation chain as well as interpretation in the meetings chain. For the sake of consistency, the same approach has been maintained with regard to activities in Geneva, Vienna and Nairobi. It should also be noted that this presentation is consistent with subprogramme 4 of programme 1 of the biennial programme plan for the period 2006-2007. |
| **Advisory Committee on Administrative and Budgetary Questions** (A/59/418) | |
| The Advisory Committee was of the view that, in spite of the advantages initially foreseen in the implementation of the slotting system, chronic problems continued, due, at least in part, to "off-schedule" submission of documentation for processing. The Committee's experience showed that the system lacks the needed flexibility and has become an obstacle to the timely issuance of required documents as well as the ability to respond to surge requirements. The Committee understood that an interdepartmental review group was being set up to address weaknesses in the system and ways and means to correct them (para. 3). | Previously, all pre-session documentation was expected to be submitted 10 weeks prior to the opening date of session. The slotting system is inherently more flexible, allowing negotiations and discussions to establish realistic submission schedules. Through the interdepartmental task force on documentation, the Secretariat will further refine the system, taking into account the comments and recommendations made. With the benefit of experience gained, the slotting system will also be used more widely in Geneva, Vienna and Nairobi. |
| The Advisory Committee was concerned about the fact that raw statistics on the utilization of conference resources, without a more qualitative analysis, were potentially misleading and might obscure the understanding of actual efficiency gains in the utilization of allocated conference resources. The Committee believed that, under the results-based management culture gradually evolving in the Organization, more emphasis should be placed on the optimal use of allocated conference resources by measuring results achieved with the use of available resources. As this may not necessarily coincide with the current formula used to measure the utilization of conference resources, the Committee urged all parties concerned to revisit the methodology for calculating the use of conference resources, taking its views into account (para. 5). | The matter continued to be reviewed by the Committee on Conferences under its agenda item entitled "Improved utilization of conference-servicing resources and facilities". The Secretariat will report to the General Assembly on this issue through the Committee on Conferences in 2005. |

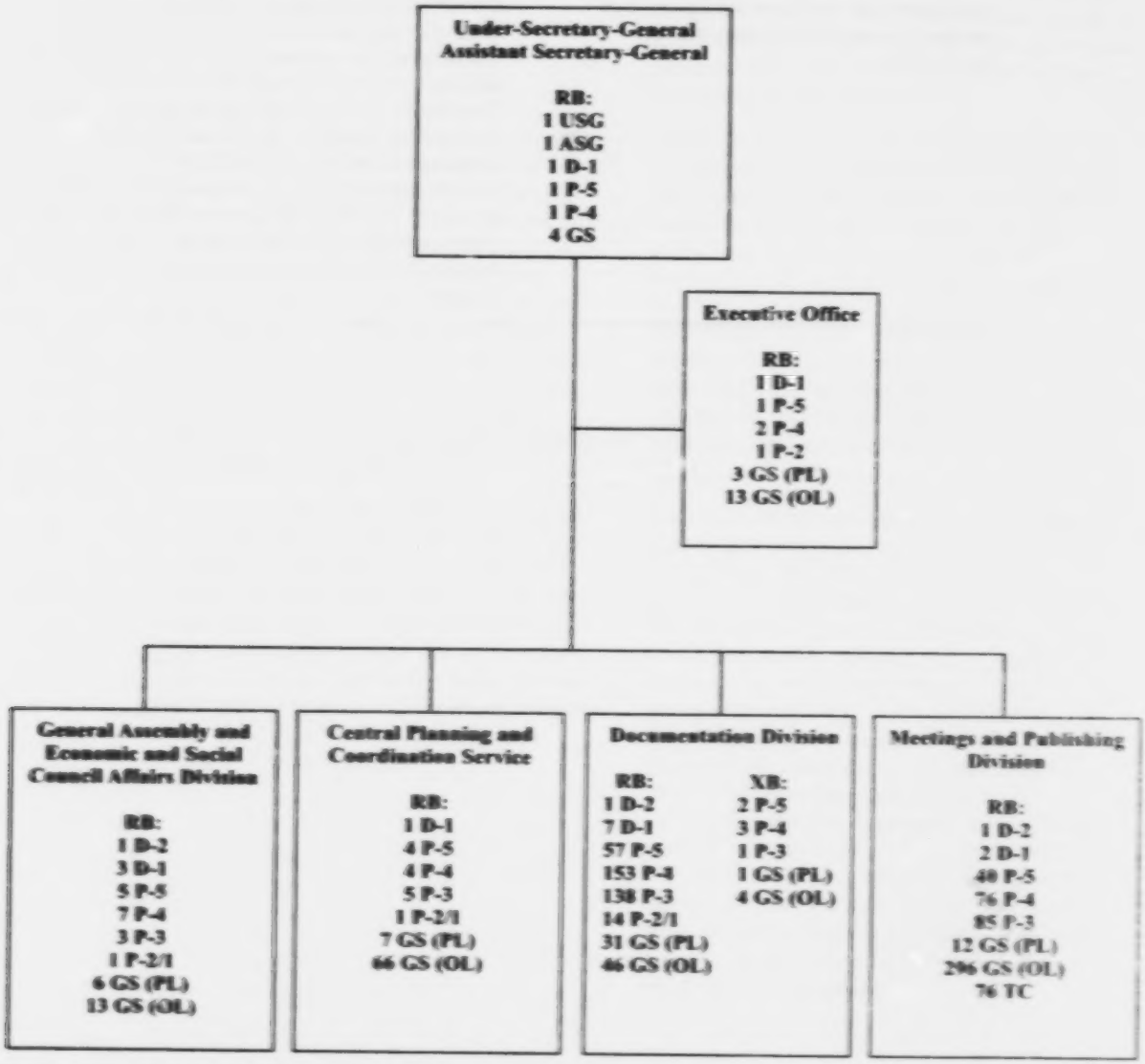
| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| The Advisory Committee was of the view that greater attention should be paid by the Department to succession planning by identifying potentially successful applicants in local markets and developing a roster of qualified candidates in all official languages (para. 6). | Succession planning in the Department has two components, namely: (a) training and career development for serving staff; and (b) the identification and rostering of qualified potential recruits to fill anticipated vacancies. The heightened importance of succession planning today stems directly from the "demographic transition" which many units in the Department are undergoing as a result of a large number of retirements and the corresponding influx of new recruits. All efforts will be made, in cooperation with the Office of Human Resources Management, to hold competitive examinations frequently enough so as to maintain a roster of potential recruits that is adequate to fill the number of anticipated vacancies. While attempts have been made to identify and recruit qualified candidates from the local market on a short-term basis, the Department believes that geographical location should not be a criterion in determining a candidate's eligibility to take a competitive language examination, through which long-term vacancies will be filled. |
| The Advisory Committee noted that in certain areas of work such as text-processing and distribution, the introduction of information technology had resulted in efficiency gains, reflected in staff reductions and redeployment, and that the efforts of the Department to establish total e-flow and e-processing of documentation were still at an early stage. The Committee pointed out, however, that the introduction of new information technologies in the Department had not automatically resulted in increased productivity in important areas of work such as editing, translation and interpretation, where the nature of work might not be readily amenable to automation and the ultimate impact of such technology was difficult to assess (para. 7). | The introduction of new information technologies in the translation area has considerably enhanced the consistency and accuracy of translation work. It has not, however, resulted in any noticeable increase in productivity. Such productivity gains as might have been expected to result from the use of computer-assisted translation have been offset by the intensive and time-consuming efforts to create translation memories. Viable voice-recognition software does not at present exist for Arabic and Russian, and the use of voice-recognition for French and Spanish was hampered until recently by hardware problems. These have now been eliminated with the change to higher specification computers. The keyboarding of drafts by translators, while resulting in savings downstream at the text-processing stage, has proven to be a distraction from the intellectual process of translation and has caused a decline in individual productivity. Of course, the usefulness of any new information technology tool in the translation area can be appropriately assessed for the time |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| | being only from the standpoint of full-system benefits. Owing to its very nature editing work is not readily amenable to automation. Suitable software facilitating on-screen editing does not exist for the moment. The Department intends to pursue the possibilities for remote interpretation through improvements in technology and upon intergovernmental approval. |
| The Advisory Committee was concerned that after a large investment in information technology in the Department, measurable gains in productivity and quality had yet to be realized. The Committee requested that, in its ongoing reform efforts, the Department continue to develop a coherent and practical results-oriented information technology strategy. In so doing, it should ensure that the needs and experience of language staff are taken fully into account in the further development and use of information technology in the Department (para. 8). | While the information technology strategy will be aligned with the Department's programmatic and ongoing reform initiatives, the performance measures may not lead to substantial cost reductions or revenue growth. They will, however, result in higher quality of services, faster and greater access to required information, use of emerging technologies and training of language staff in the use of new technology. The tangible results of the information technology strategy will be reflected in the efficient global management of conference services. |
| The Advisory Committee was not convinced that the Department had made sufficient efforts to raise the performance of individual staff members by, inter alia, linking its staff training programmes with its workload standards and performance measurement. The Committee requested that the Department report on the matter in the context of its report on the study of workload standards and performance measurement (para. 9). | Training under the External Studies Programme is used to increase the specialized knowledge and skills of staff and hence can lead to productivity gains. Language training geared to the acquisition of additional official languages, on the other hand, increases the versatility of staff but may not actually result in greater output or productivity, since their facility with the new language(s) acquired will not be as great as their command of the languages for which they were recruited. Refresher or advanced training in languages that are already used professionally by staff enhances familiarity with those languages and generally increases facility and performance. It should be borne in mind that improving the performance of staff does not relate solely to productivity or output, but relates also to quality. |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| **Report of the Board of Auditors** (A/59/5, vol. I, chap. II) | |
| The Board recommended that the Administration facilitate the issuance of summary records in a timely manner (para. 193). | The Department for General Assembly and Conference Management informed the Board that, after the audit conducted in March 2004, it had stepped up outsourcing of the translation of summary records through the Contractual Translation Unit and had succeeded in reducing the backlog noted by the Board. Further, it commented that the policy decision on summary records that the General Assembly was expected to take at its fifty-ninth session would provide a permanent remedy to the problem of an accumulated backlog of undistributed summary records. |

## Department for General Assembly and Conference Management, New York

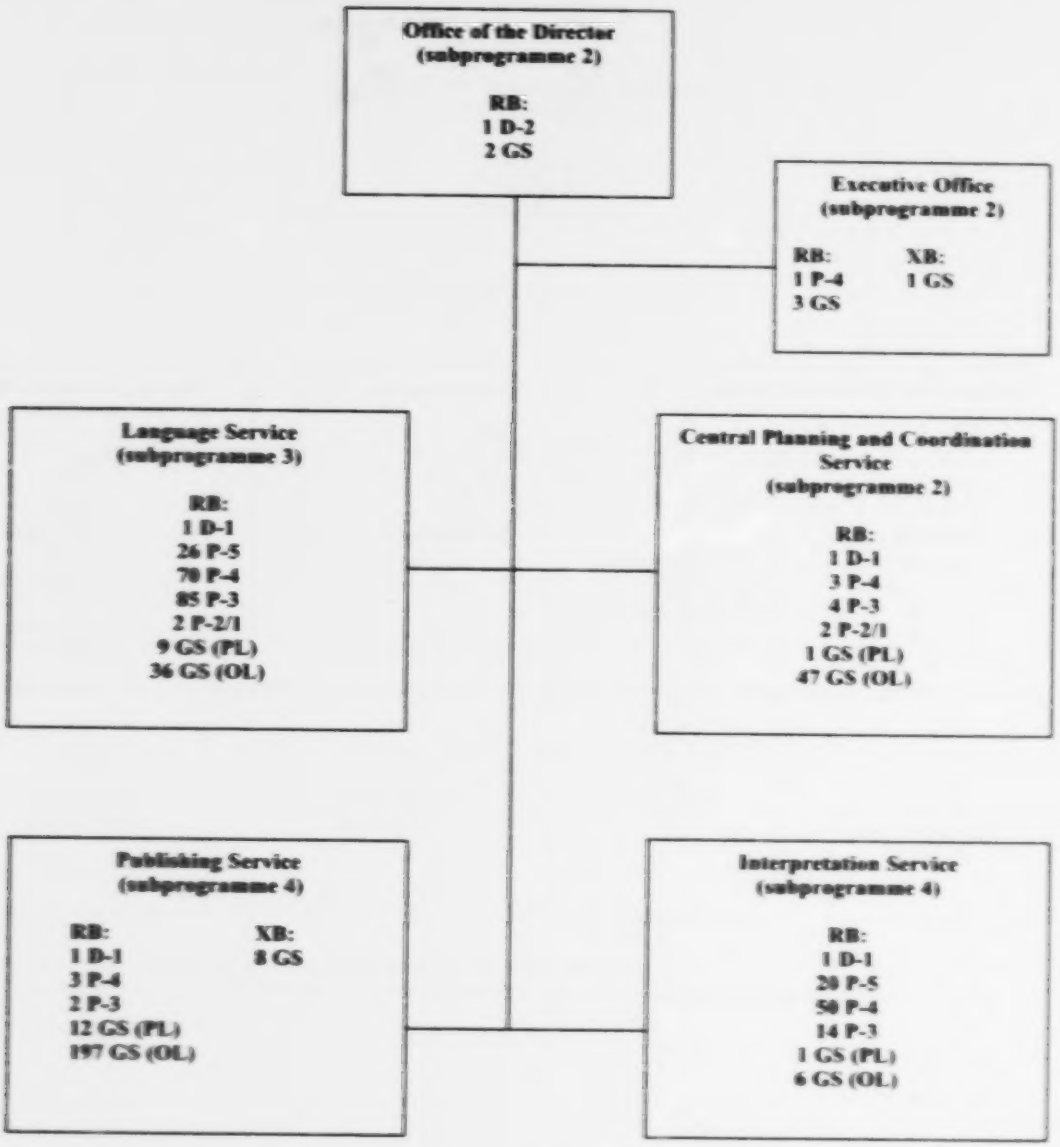
### Organizational structure and post distribution for the biennium 2006-2007




*Abbreviations*: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; TC, Trades and Crafts.

## Conference Services Division, Geneva

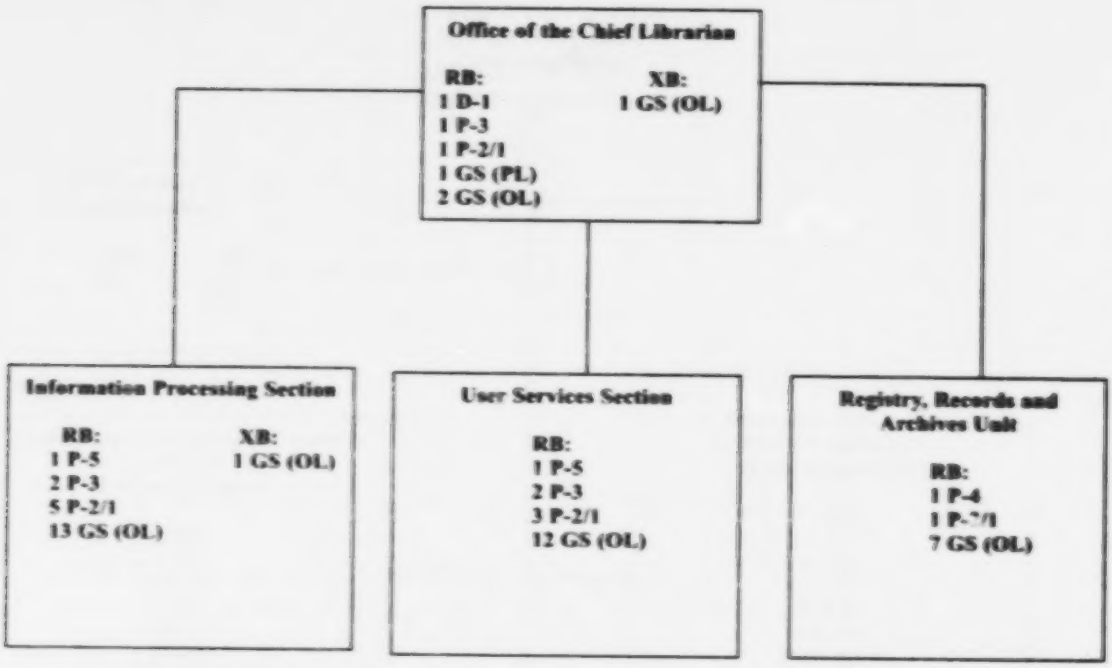
### Organizational structure and post distribution for the biennium 2006-2007




*Abbreviations*: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

## United Nations Office at Geneva Library

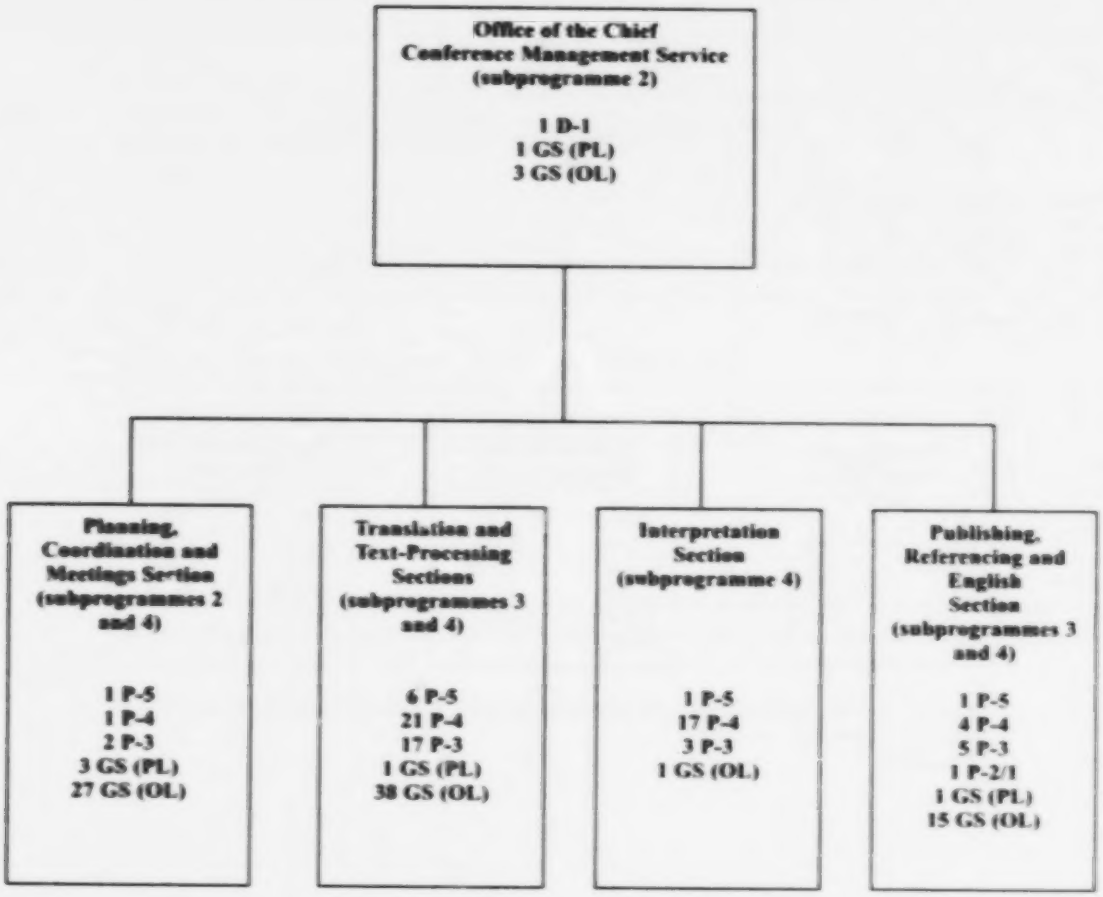
### Organizational structure and post distribution for the biennium 2006-2007




*Abbreviations:* RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

## Conference Management Service, Vienna[a]

## Organizational structure and post distribution for the biennium 2006-2007

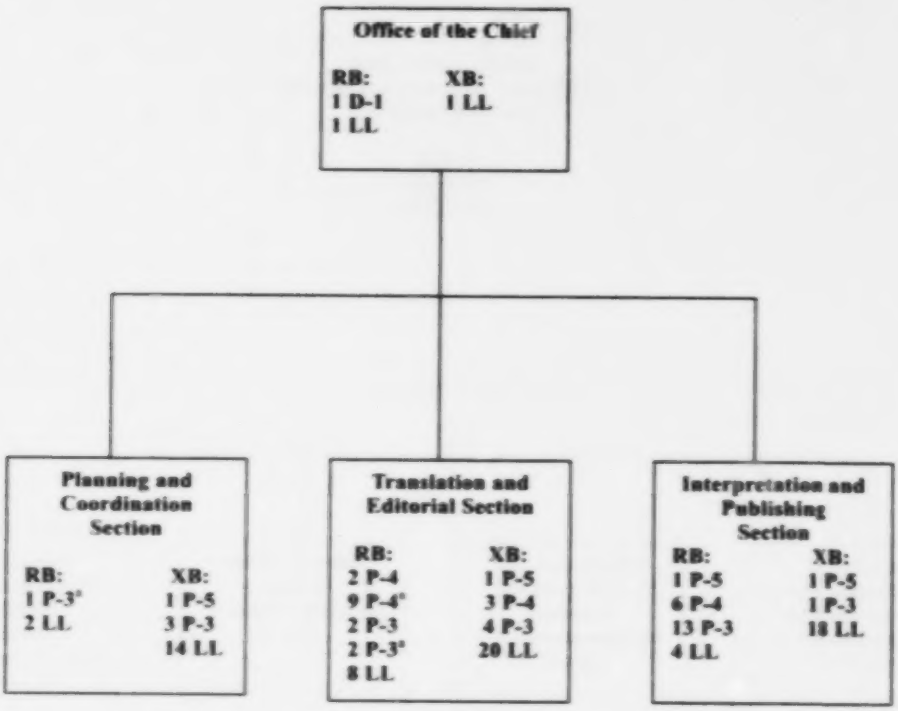



*Abbreviations*: GS, General Service; PL, Principal level; OL, Other level.

[a] Posts are budgeted under gross budget arrangements established in General Assembly resolution 49/237.

## Division of Conference Services, Nairobi

### Organizational structure and post distribution for the biennium 2006-2007




*Abbreviations*: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level; LL, Local level.

* New posts.

# Annex I

## Overall conference-servicing requirements under the programme budget for the United Nations offices and regional commissions

(Thousands of United States dollars)

| | *Total before recosting* | *Recosting* | *2006-2007 estimate* |
|---|---|---|---|
| **Conference-servicing requirements under section 2, General Assembly and Economic and Social Council affairs and conference management**[a] | | | |
| Conference management, New York | 315 090.6 | 19 989.3 | 335 079.9 |
| Conference management, Geneva | 180 673.9 | 11 709.6 | 192 383.5 |
| Conference management, Vienna (net budget) | 41 554.2 | 1 424.9 | 42 979.1 |
| Conference management, Nairobi | 11 671.1 | 1 038.1 | 12 709.2 |
| **Subtotal**[a] | **548 989.8** | **34 161.9** | **583 151.7** |
| **Conference-servicing requirements under sections 17, 18, 20 and 21** | | | |
| Section 17. Economic and social development in Africa | 8 178.2 | 557.6 | 8 735.8 |
| Section 18. Economic and social development in Asia and the Pacific | 7 876.9 | 479.3 | 8 356.2 |
| Section 20. Economic and social development in Latin America and the Caribbean | 7 096.4 | 602.5 | 7 698.9 |
| Section 21. Economic and social development in Western Asia | 5 272.7 | 274.0 | 5 546.7 |
| **Subtotal** | **28 424.2** | **1 913.4** | **30 337.6** |
| **Total** | **577 414.0** | **36 075.3** | **613 489.3** |

[a] Excludes amounts budgeted under section 2 for executive direction and management and programme support.

# Annex II

## Outputs produced in 2004-2005 not to be carried out in the biennium 2006-2007

| *A/58/6 (Sect. 2), paragraph* | *Output* | *Quantity* | *Reason for discontinuation* |
|---|---|---|---|
| 2.33 (a) (ii) b. viii. | Ad Hoc Committee on the Indian Ocean | 7 meetings | Reduction in the number of meetings |
| 2.33 (a) (ii) b. x. | Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and other Matters Related to the Security Council | 60 meetings | Scaling down of activities resulting in a reduced number of meetings |
| **Total** | | **67** | |

# Annex III

## Status of implementation and expected benefits of major information technology projects

| *Project* | *Objective* | *Expected benefits/return on investment* | *Progress — milestones* |
|---|---|---|---|
| *New York* | | | |
| **Executive direction and management** | | | |
| **Departmental website (Intranet)** | Facilitate knowledge- and information-sharing at all levels. Create communities of staff across the Department and conference services at all duty stations using web-based community-building and collaboration tools. | Better accessibility and increased flow and dissemination of information, thus promoting communication. Improved cohesiveness, staff satisfaction and greater awareness of the Department's goals and objectives. | Staff survey on website content conducted in December 2004.<br>Site development is under way; it is expected to be operational in the first half of 2005. |
| **Departmental website (Internet)** | Information-sharing with and outreach to Member States and the wider public through the United Nations public site. | Better understanding of the Department's mandate and services. | The website is currently operational.<br>Review of site architecture and content in first quarter of 2005. |
| **Inter-agency Meeting on Language Arrangements, Documentation and Publications website (www.iamladp.org)** | Provide a communication tool for members. | Synergies with other programmes and international organizations.<br>Exchange of work processes and joint development of programmes and solutions. | Migration of existing content completed. Webmaster functions assumed by the Department. |
| **Subprogramme 2. Planning, development and coordination of conference services** | | | |
| **Enhanced electronic meeting scheduling and resource allocation system (e-Meets)** | An integrated system of planning, programming and servicing of meetings/events held at Headquarters, conference room allocation, and facilitation of online requests for Member States and all departments. | Facilitates availability of information to Member States and requestors.<br>Transparency across duty stations.<br>Reduced work-hours required for generating room charts; enable the provision of information to Member States on meeting set-ups.<br>Improved availability of statistical information.<br>Eliminate duplication of keyboarding in the Interpretation Service; proofreading of calendar of conferences and meetings.<br>Reduced time required for individualized memorandums and quicker response to requestors. | All meeting requests are received electronically through e-Meets.<br>Statistical information on meetings is generated by e-Meets.<br>Creation of one-stop submission of all requests for use of premises, including those in spaces other than conference rooms (Dag Hammarskjöld Library Auditorium, public lobby, etc.).<br>Make e-Meets operational for conference services at the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi. |

| *Project* | *Objective* | *Expected benefits/return on investment* | *Progress — milestones* |
|---|---|---|---|
| | | Increased accuracy of announcements; one-stop submission of all information to the Department. | Calendar of conferences and meetings is generated and maintained electronically. |
| | | Facilitate servicing of bilateral meetings at conferences. | |
| | | Maintain institutional memory in organizational profiles. | |
| | | Streamlined and more efficient planning of the calendar of conferences and meetings and the programming of meetings. | |
| Electronic meeting board | Display information on meetings in real time using big plasma screens in lieu of manual sign plates on the meetings board. | Provide up-to-date information for meeting participants. | The plasma screens have been installed, displaying daily information on the programme of meetings, announcements, events, etc. |
| Meeting room information panels | Display information outside the conference rooms | Assist delegations in planning their workload within the time frame. | The structure of information to be displayed will include the meeting agenda, reference documents and/or speaker's name, change of venue of the meeting, announcements and events. |
| Electronic documentation, planning and monitoring system (e-Doc) | An integrated system combining documentation slotting databases and e-DRITS to provide enhanced real-time information on documentation slotting, planning, scheduling and monitoring at all levels in the documentation workflow chain. Facilitate electronic transfer of documentation with multilingual referencing attached to the document processing chain. | Efficient and reliable real-time statistical evaluation of the document situation to support/guide proactive document management. | Exchange of documents and scheduling details between the front offices of document-processing services. |
| | | One-stop submission of all documentation to the Department. | Maintaining submission-related exchange of documents between the submitters and the Documents Control Unit. |
| | | Streamline document workflow in the Department; improve efficiency in document production; improve access to working and reference documents. | Up-to-date information on slotted documentation, to include statistics on submission, turnaround time and issuance. |
| | | | Scheduling assignments of individuals. Collecting document processing details for statistical analysis and ongoing monitoring of the process. |

| *Project* | *Objective* | *Expected benefits/return on investment* | *Progress — milestones* |
|---|---|---|---|
| FTP-based transfer of documents for remote conferences | Electronic transfer of documentation for processing at Headquarters from and to remote locations of United Nations conferences held away from Headquarters. | Facilitate remote processing of documentation for conferences and meetings held away from Headquarters; cost avoidance as a result of increased use of contractual services and off-site processing of documentation. | The first phase, namely, the basic version, has been completed and is used for conferences away from Headquarters.<br>The work on the second phase, on improving data administration and expansion, is in progress. |
| **Subprogramme 3. Documentation services** | | | |
| Computer-assisted translation | Establish standardization and consistency in translation. | Significant enhancement of translation consistency and accuracy, increase in productivity in the long term with the right workflow environment and established translation memories. | In operation since November 2003. Will enter full operational phase in 2005 when 35 additional licences are acquired. |
| Voice recognition | Provide an alternative method of creating draft translations in electronic form. | Increased efficiency in creating draft translations in electronic form for four official languages — Chinese, English, French and Spanish. | Project in operation since April 2002. Plan to expand project to 175 users by the end of 2006. |
| Digital dictation recording | Provide an alternative method of translating text. | Facilitate the creation of an electronic version of draft translations by the language services that do not have suitable voice recognition software to enable them to be part of e-flow. | Project started in July 2003. Deployment of software was completed in December 2004. |
| Language exchange operations | Digital storage and archival of multilingual glossaries, terminology and documentation; facilitate standardization and exchange of data among all staff of translation services. | Facilitate translation and reference work by providing a comprehensive and easily retrievable documentation archiving system. Version II of the system can also facilitate the work of off-site and contractual translators. | The system was established in April 2002 and has been in full operation since the fifty-seventh session of the General Assembly. Version II was designed in mid-2004 and is expected to be fully operational in 2005. |
| e-Folder | Provide reference material electronically to translation staff and contractual translators through e-Doc. | Facilitate complete e-flow of documentation in the reference and terminology areas.<br>Reduction of 1 General Service post as a result of re-engineering of work processes. | The first version of e-Folder was launched in 2002. An updated version was introduced in 2004. |
| Terminology database (UNTERM) | Create standardized multilingual glossary of terminology for use by language staff at all conference services duty stations. | Greatly enhance the consistency and accuracy of translation at all duty stations. | The current form of the project started in 2000. It is planned to expand it to all duty stations in 2005. |

| *Project* | *Objective* | *Expected benefits/return on investment* | *Progress — milestones* |
|---|---|---|---|
| Language-related Intranet sites | Provide online information resources to all language staff at Headquarter and all conference services at all duty stations. | Enhance translation consistency at all duty stations and knowledge-sharing among language staff. More efficient use of language staff time. | Started in 1996; more sites have been established since then. Will be included on Department's Intranet site under "electronic resources". |
| United Nations Editorial Manual Online | Update editorial guidelines and regulations for all duty stations and make them available online. | Significant enhancement of editorial consistency and accuracy. Facilitate training of new editors. | Website introduced Secretariat-wide in April 2005. |
| Computer-based editing, including editing on-screen, version control and redlining | Implement on-screen editing and facilitate the concording of resolutions adopted by the General Assembly, the Security Council and the Economic and Social Council. | Facilitate complete e-flow of documentation. | 18 Licences for DeltaView have been deployed in the Official Records Editing Section to help with concordance work. Presently, the Department is identifying suitable software for on-screen editing. |
| **Subprogramme 4. Meetings and publishing services** | | | |
| Electronic version of the Journal of the United Nations with hyperlinks to the Official Document System (ODS). Coverage of all languages and access to archived issues | Provide Member States with comprehensive information about daily events at Headquarters, including meetings agenda and web links to documents stored in ODS. | Improved services for Member States and United Nations organs; faster access to reference documentation. Archive of consecutive issues of the Journal for worldwide audience. | The Journal is posted on the United Nations Internet site in PDF format with active links to ODS documents. The Journal archive will be created by end of 2005 and will be available on the Internet as well. |
| Interpreters assignment programme | Automate the assignment of interpreters to scheduled United Nations meetings; facilitate management and statistical reporting for the interpretation services. | Optimize interpretation resources by automating planning and assignment tasks; cost avoidance due to precise calculation of the required number of freelance interpreters; more efficient use of time in administrative areas for handling daily and weekly assignments; timely and precise statistical and management reports. | The project was successfully implemented at New York, Geneva, Vienna and Nairobi. It is also used for remote United Nations conferences. By 2005, the system will be interfaced with e-Meets to share meeting-related data and new functionalities will be added for global access by all duty stations. |
| Print-on-demand | Maximize the impact of the electronic workflow; customize print runs according to varying demands and facilitate distribution through batch printing and automated sorting for individual end-users. | Achieve greater accuracy in meeting demand for hard-copy documentation and resulting savings in storage space and paper cost. | Since 2003, high-speed digital printing equipment has been in operation to perform some initial distribution functions. |
| | | Efficiencies gained from the closure of Secretariat distribution and a reduction in secondary distribution while demand for printed copies continued to be met; the elimination of reshipping | To implement the next phase, the Department has leased two monochrome digital printers with online perfect binding capability and two sheet-fed colour digital printers. |

| *Project* | *Objective* | *Expected benefits/return on investment* | *Progress — milestones* |
|---|---|---|---|
| | | costs and pouch and courier shipments whenever possible; and the reduction of 2 posts in the Publishing Section. | With the advancement of technology, the Department is considering expanding the use of print-on-demand for publications owing to investments in technology and the re-engineering of workflow processes. |
| **Web-based requests for parliamentary documentation** | Centralized ordering system for document requests from staff at all levels in the Secretariat. | Faster access to requests for documentation from users and delivery of documentation. | Available to all staff members in the Secretariat. enhanced software for scripting and automation of file transfer will be available by 2005. |
| **Computer-assisted documentation warehousing and retrieval system** | Enhance inventory tracking, reporting and warehousing of parliamentary documentation. | More efficient use of documentation storage space; improved space and inventory management. | The existing system includes inventory management of all parliamentary documentation.<br>The system has to be upgraded to include publications and maintain interoperability with the application implemented in the Sales and Marketing Section of the Department of Public Information. |
| **Verbatim digital recording system; United Nations Television picture and two channels of sound (floor and English) delivered to desktop terminals of verbatim reporters** | Digital sound recording of meetings to facilitate provision of verbatim records in a timely manner. | Availability of digital sound files to facilitate the work of the verbatim reporters, thus saving time spent in the conference rooms.<br>Reduction of 1 General Service post owing to investments in technology. | Upgrading of the old digital sound recording system to new technology has been completed (NICE digital recording system). Training of system administrator has been completed. The system will be fully functional by 2005. |
| **Macros for Word and PDF production** | Create standardized electronic formats and automate processes for desktop publishing of parliamentary documentation. | Timely processing of documentation and standardization and automation of formats. | Request for proposals to upgrade macros (software development) has been completed. Software selection is in progress. Acquisition of software is planned in second quarter of 2005 and schedule for implementation is end of 2005. |
| *Geneva* | | | |
| **Subprogramme 2. Planning, development and coordination of conference services** | | | |
| **Web pages for United Nations Office at Geneva Intranet** | Disseminate meeting and other useful information for delegates and missions via Internet. | Improved communication. | Trained users and provided technical, administrative, content creation, training and testing support in 2004. |

| *Project* | *Objective* | *Expected benefits/nature of investment* | *Progress — milestones* |
|---|---|---|---|
| | | | Site launched in December 2004.<br>Data links will be developed with e-Meets in the first half of 2005. |
| Enhanced electronic meeting scheduling and resource allocation system (e-Meets) | An integrated system of planning, programming and servicing of meetings/events held at Geneva, conference room allocation, and facilitation of online requests for Member States and all departments. | Improved communication and meeting efficiency for delegates and missions. Online data-sharing. Reduction of redundancy of data input. | The system was implemented in the first half of 2005.<br>Integration with other systems is foreseen during the period 2005-2007. |
| Electronic Meetings Display System meeting room screens | Disseminate meeting and other useful information for delegates. | Up-to-date online information on meeting schedules at various key locations in the building. | Implemented in 2000, also in use by the International Labour Organization and the World Health Organization.<br>Upgrade and replacement of the remaining of hardware is foreseen during 2005-2007. |
| Document tracking system | Management and production system for the document production chain. | Improved timeliness of document production, data-sharing, improved document management production chain, and online reporting. Flexibility to respond to changes in business policies and practices. | Performance module was implemented in 2004. Electronic workflow of documents, forecasting will be implemented during 2004-2005.<br>System will be integrated with corporate applications during 2005-2007. |
| FTP-based transfer of documents for remote conferences | Electronic transfer of documentation for processing at the United Nations Office at Geneva from and to remote locations of United Nations conferences held away from Geneva. | Facilitate remote processing of documentation for conferences and meetings held away from Geneva; cost avoidance as a result of increased use of contractual services and off-site processing of documentation. | Operational from 2003. |
| **Subprogramme 3, Documentation services** | | | |
| Voice recognition | Provide an alternative method of creating draft translations in electronic form. | Increased efficiency in creating draft translations in electronic form. | Project in operation since 2002; 61 translators trained, 9 translators trained in 2003-2004. Further training and upgrade of software is planned for 2005-2007. |
| Computer-assisted translation | Establish standardization and consistency in translation. | Significant enhancement of translation consistency and accuracy, increase in productivity in the long term with the right workflow environment and established translation memories. | Ongoing since 2003.<br>Full implementation planned in 2005. Additional licences will be purchased during 2006-2007. |

| *Project* | *Objective* | *Expected benefits/return on investment* | *Progress — milestones* |
|---|---|---|---|
| Digital dictation recording | Provide an alternative method of translating text. | Facilitate the creation of an electronic version of draft translations by the language services that do not have suitable voice recognition software to enable them to be part of e-flow. | Old analog equipment phased out in 2004. Acquisition of digital dictation licences, training, microphones and transcription kits is as follows:<br>• 40 digital dictation licences purchased in 2004<br>• 40 digital dictation licences to be purchased in 2005<br>• 60 digital dictation licences to be purchased during 2006-2007 |
| **Subprogramme 4, Meetings and publishing services** | | | |
| Interpreters assignment programme | Automate the assignment of interpreters to scheduled United Nations meetings, facilitate management and statistical reporting for the interpretation services. | Optimize interpretation resources by automating planning and assignment tasks, cost avoidance due to precise calculation of the required number of freelance interpreters, more efficient use of time in administrative areas for handling daily and weekly assignments, timely and precise statistical and management reports. | Operational since 2002. By the end of 2005, the system will be interfaced with e-Meets to share meeting-related data. |
| Electronic distribution of publications | Improved distribution of publications. | Increased access to information. | Ongoing acquisition and upgrading of software, hardware, licences. Training and programming activities, development of 12 CD-ROMs for clients in 2001-2004.<br>Development of prototype of CD-ROM for meetings documentation in 2004.<br>Development of additional CD-ROM prototypes in 2005.<br>Expansion of e-Publications for meetings during 2006-2007. |
| e-Publications | Digitize text to add value. Document dissemination; conference support services. | Timely access to information, reduced storage, reduced paper. | Intranet website of meeting documents set up in 2003; first prototype of CD-ROM for dissemination of meeting documents in 2004.<br>Prototyping of CDs to continue in 2005, full implementation expected by 2006. |

| Project | Objective | Expected benefits/return on investment | Progress — milestones |
|---|---|---|---|
| *Vienna* | | | |
| **Subprogramme 2. Planning, development and coordination of conference services** | | | |
| Conference services website (Intranet) | Provide information to substantive offices on meetings and status/tracking of documentation. | Improved client service and better quality of documents and publications submitted. | Ongoing updates to the website. |
| Conference services website (Internet) | Information-sharing with and outreach to Member States and the wider public on the United Nations public site. | Better understanding of services provided by conference services in Vienna. | Ongoing updates to the website. Information on meetings and documentation will be linked in 2005. |
| Broadcast of meeting information | Display information on meetings and events on big plasma screens. | Improved services to delegates and staff. | Project completed. |
| Meeting room technology | Provide Wi-Fi Internet access and pop-up podium monitors with cabled remote and access to and connection of devices. | Improved display of presentations and data for speakers; online data entry by conference officers and collection for monitoring room utilization. | Project completed. Ongoing enhancements as new technologies become available. |
| Digital recording in meeting rooms | Digital sound recording of meetings to facilitate provision of sound files. | Availability of digital sound files to facilitate the work of the contractual text processors for producing unedited transcripts. | Procurement of digital recording system in progress. Will be fully functional in 2005. |
| | | Cost avoidance as a result of electronic transfer of sound files to text processors. | |
| Electronic meeting management | Automate requests for meetings and services from other organizational units. | Enable clients in Vienna and elsewhere to request meetings and related services electronically, thus ensuring immediate receipt of requests and time savings. | Project will be fully operational in the first half of 2005. |
| Electronic documentation planning and monitoring system | An integrated system of documentation planning, scheduling and monitoring at all levels in the documentation workflow chain. | Streamline document workflow in the Department; improve efficiency in document production; improve turnaround time. | Project is in progress and will be fully operational in the first half of 2005. |
| **Subprogramme 3. Documentation services** | | | |
| Computer-assisted translation | Establish standardization and consistency in translation. | Significant enhancement of translation consistency and accuracy, increase productivity in the long term with the right workflow environment and established translation memories. | Project in progress with training of linguistic support staff. Will enter full operational phase in 2005. |

| *Project* | *Objective* | *Expected benefits/return on investment* | *Progress — milestones* |
|---|---|---|---|
| Digital dictation recording | Provide an alternative method of translating text. | Facilitate the creation of an electronic version of draft translations by the language services that do not have suitable voice recognition software to enable them to be part of e-flow. | Project in operation since June 2002. |
| Voice recognition | Provide an alternative method of creating draft translations in electronic form. | Increased efficiency in creating draft translations in electronic form. | Project in partial operation since September 2002. Expected to be fully operational in 2005. |
| Terminology and reference databases | Create standardized multilingual glossary of terminology for use of language staff at all conference services duty stations. | Greatly enhance the consistency and accuracy of translation at all duty stations. | The current form of the databases started in 1998. It is planned to expand it to include all duty stations and United Nations agencies in 2005. |
| Electronic referencing | Provide reference material electronically to editors, translation staff and contractual translators. | Facilitate complete e-flow of documentation in the referencing and terminology areas. | First version introduced in 2003. Updated and enhanced version is in operation. |
| Editorial-related projects | Establish standardization and consistency for editors. | Significant enhancement of editorial consistency and accuracy. | Editorial website and United Nations-specific spell-check for use of staff at all duty stations is in the process of development. |
| **Subprogramme 4. Meetings and publishing services** | | | |
| Interpreters assignment programme | Automate the assignment of interpreters to scheduled United Nations meetings, facilitate management and statistical reporting for the interpretation services. | Optimize interpretation resources by automating planning and assignment tasks, cost avoidance due to precise calculation of the required number of freelance interpreters, more efficient use of time in administrative areas for handling daily and weekly assignments, timely and precise statistical and management reports. | Operational since 2002. By 2005, the system will be interfaced with e-Meets to share meeting-related data. |
| Stock control system | Enhanced inventory tracking, reporting, and warehousing of documentation. | More efficient use of documentation storage space, improved space and inventory management. | The existing system has been in partial operation since 2004 and will be fully functional in 2005. |
| *Nairobi* | | | |
| **Subprogramme 2. Planning, development and coordination of conference services** | | | |
| Conference services website (Internet) | Information-sharing with and outreach to Member States and the wider public on United Nations public site. | Better understanding of services provided by conference services in Nairobi. | Ongoing updates to the website. |

| Project | Objective | Expected benefits/return on investment | Progress — milestones |
|---|---|---|---|
| Enhanced electronic meetings scheduling and resource allocation system (e-Meets) | An integrated system of planning, programming and servicing of meetings/events held at Nairobi; conference room allocation; and facilitation of online requests for Member States and all Nairobi-based offices. | Improved communication and meeting efficiency for delegates and missions. Online data-sharing. Reduce redundancy of data input. | Implementation of the system is scheduled for 2005. Integration with other systems will be completed during 2005–2007. |
| Electronic documentation planning and monitoring system | An integrated system of documentation planning, scheduling and monitoring at all levels in the documentation workflow chain. | Streamline document workflow in the Department; improving efficiency in document production; and improve turnaround time. | Project is in progress and will be fully operational in 2005. |
| FTP-based transfer of documents for remote conferences | Electronic transfer of documentation for processing at the United Nations Office at Nairobi from and to remote locations of United Nations conferences held away from Nairobi. | Facilitate remote processing of documentation for conferences and meetings held away from Nairobi; cost avoidance as a result of increased use of contractual services and off-site processing of documentation. | Project is in progress and will be operational in 2005. |
| Web-based registration | Facilitate online registration of delegates. | Assist delegations in planning their workload and saving time. | Project is in progress and will be fully operational in the second quarter of 2006. |
| **Subprogramme 3, Documentation services** | | | |
| Computer-assisted translation | Establish standardization and consistency in translation. | Significant enhancement of translation consistency and accuracy, increase productivity in the long run with the right workflow environment and established translation memories. | Procurement of related hardware and software in progress. |
| **Subprogramme 4, Meetings and publishing services** | | | |
| Interpreters assignment programme | Automate the assignment of interpreters to scheduled United Nations meetings; facilitate management and statistical reporting for the interpretation services. | Optimize interpretation resources by automating planning and assignment tasks; cost avoidance due to precise calculation of the required number of freelance interpreters; more efficient use of time in administrative areas for handling daily and weekly assignments; timely and precise statistical and management reports. | Operational since 2004. By 2005, the system will be interfaced with e-Meets to share meeting-related data. |